

Debtor's Ex. 13

FINANCIAL OVERSIGHT & MANAGEMENT BOARD
FOR PUERTO RICO



David A. Skeel, Jr.
Chair

Members

Andrew G. Biggs
Arthur J. González
Antonio L. Medina
John E. Nixon
Justin M. Peterson
Betty A. Rosa

BY ELECTRONIC MAIL

June 30, 2022

The Honorable Pedro Pierluisi Urrutia
Governor of Puerto Rico

The Honorable José Luis Dalmau Santiago
President of the Senate of Puerto Rico

The Honorable Rafael Hernández Montañez
Speaker of the House of Representatives of Puerto Rico

Dear Governor Pierluisi Urrutia, President Dalmau Santiago, and Speaker Hernández Montañez,

Pursuant to a Resolution, a copy of which is attached hereto as **Exhibit A** (the “Resolution”), adopted by the Financial Oversight and Management Board for Puerto Rico (the “Oversight Board”), and Section 202(e)(3) of the Puerto Rico Oversight, Management, and Economic Stability Act (“PROMESA”), the Oversight Board hereby issues to the Governor and the Legislature this compliance certification that the Fiscal Year 2023 Territory Budget of the Commonwealth of Puerto Rico, as developed by the Oversight Board pursuant to Section 202(d)(2) of PROMESA, consisting of the document attached hereto as **Exhibit 1**, is a compliant budget as set forth in the Resolution.

The Oversight Board looks forward to continuing working with you to accomplish the requirements and goals of PROMESA for the benefit of the people of Puerto Rico.

Sincerely,

David A. Skeel, Jr.

Andrew G. Biggs
Arthur J. González
Antonio L. Medina

Honorable Pierluisi Urrutia
Honorable Dalmau Santiago
Honorable Hernández Montañez
June 30, 2022
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John E. Nixon
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CC: Mr. Jaime A. El Koury
Hon. Omar Marrero Díaz

Exhibit A

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FINANCIAL OVERSIGHT AND MANAGEMENT BOARD FOR PUERTO RICO

JUNE 30, 2022

**RESOLUTION CERTIFYING THE COMMONWEALTH OF PUERTO RICO'S
FISCAL YEAR 2023 BUDGET**

WHEREAS, on June 30, 2016, the federal Puerto Rico Oversight, Management, and Economic Stability Act ("PROMESA") was enacted; and

WHEREAS, Section 101 of PROMESA created the Financial Oversight and Management Board for Puerto Rico ("the Board"); and

WHEREAS, Sections 202(c) and (d) of PROMESA establish a multi-step procedure for the development, review, and approval of a budget for the Commonwealth of Puerto Rico, providing that: (i) the Governor must submit a proposed budget to the Board according to the schedule established by the Board; (ii) the Board must review the proposed budget and determine, in the Board's sole discretion, whether the proposed budget is compliant with the applicable fiscal plan; (iii) if the Board determines that the proposed budget is not compliant with the applicable fiscal plan, then the Board shall provide to the Governor a notice of violation that includes a description of any necessary corrective action and an opportunity to correct the violations; (iv) the Governor may correct any violations identified by the Board and submit a revised proposed budget to the Board; (v) if the Governor fails to submit a proposed Budget that the Board determines is a compliant budget by the time specified by the Board, then the Board shall develop and submit a revised compliant Budget to the Governor and the Legislature; (vi) the Legislature shall then submit to the Board the Budget adopted by the Legislature (the "Adopted Budget") by the time specified by the Board; (vii) the Board shall determine whether the Adopted Budget is a compliant budget and if it is not compliant, the Board shall provide to the Legislature an opportunity to correct the violation; and (viii) if the Legislature fails to adopt a budget that the Board determines is a compliant budget by the time specified by the Board, then the Board shall develop a revised budget that is a compliant budget and submit it to the Governor and the Legislature; and

WHEREAS, Section 202(e) of PROMESA provides, among other things, that if the Governor and the Legislature fail to develop and approve a budget for the Commonwealth that is a compliant budget, the Board shall submit a budget to the Governor and the Legislature and such budget shall be (i) deemed to be approved by the Governor and the Legislature; and (ii) the subject of a compliance certification issued by the Board to the Governor and the Legislature; and

WHEREAS, on February 4, 2022, the Board sent to the Governor and the Legislature a letter (the "February 4, 2022 Letter") establishing a schedule for submitting, approving, and certifying the Fiscal Year 2023 Territory Budget; and

WHEREAS, on March 5, 2022, the Board revised the schedule then in effect under Section 202(a) of PROMESA to allow the Governor additional time, until March 10, 2022, to submit a compliant budget to the Board for review; and

Exhibit A

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WHEREAS, on March 8, 2022, the Office of Management and Budget (“OMB”) requested an additional extension until March 14, 2022, which the Board granted on March 9, 2022; and

WHEREAS, on March 9, 2022, OMB requested an additional extension until March 16, 2022, which the Board granted on March 9, 2022 to allow the Governor additional time to submit a compliant budget to the Board for review; and

WHEREAS, on March 16, 2022, the Governor submitted a proposed Fiscal Year 2023 Territory Budget; and

WHEREAS, the Board and its advisors held extensive discussions with the Governor’s representatives regarding the proposed Fiscal Year 2023 Territory Budget; and

WHEREAS, after substantial deliberations, on April 22, 2022, the Board sent to the Governor a notice of violation pursuant to Section 202(c)(1)(B) of PROMESA regarding the Governor’s proposed Fiscal Year 2023 Territory Budget; and

WHEREAS, on May 2, 2022, the Governor submitted a revised proposed Fiscal Year 2023 Territory Budget; and

WHEREAS, the Board and its advisors held additional extensive discussions with the Governor’s representatives about the revised proposed Fiscal Year 2023 Territory Budget; and

WHEREAS, after substantial deliberations, the Board determined that the revised proposed Fiscal Year 2023 Territory Budget, as submitted by the Governor, did not reflect a compliant budget as required by Section 202(c)(2) of PROMESA, and developed a revised compliant Fiscal Year 2023 Territory Budget, which the Board submitted to the Governor and the Legislature on May 10, 2022; and

WHEREAS, on June 9, 2022, at the Senate’s request, the Board agreed to revise the schedule then in effect under Section 202(a) of PROMESA to allow the Legislature additional time, until June 14, 2022, to submit a compliant budget to the Board for review; and

WHEREAS, on June 14, 2022, at the House’s request, the Board agreed to again revise the schedule then in effect under Section 202(a) of PROMESA to allow the Legislature additional time, until June 22, 2022, to submit a compliant budget to the Board for review; and

WHEREAS, on June 23, 2022, the Board sent to the Governor and the Legislature a letter (the “June 23, 2022 Letter”) revising the schedule then in effect under Section 202(a) of PROMESA to allow the Legislature additional time to have a Conference Committee meeting in the hope that the Legislature could develop and submit to the Board, on June 24, 2022, a proposed Fiscal Year 2023 Territory Budget adopted by the Legislature; and

Exhibit A

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WHEREAS, the Legislature failed to submit a proposed Fiscal Year 2023 Territory Budget adopted by the Legislature for the Board to review by June 24, 2022 in accordance with the schedule established in the June 23, 2022 Letter; and

WHEREAS, on June 26, 2022, the Board sent to the Legislature a letter stating, among other things, that the Legislature had failed to submit a proposed Fiscal Year 2023 Territory Budget adopted by the Legislature in accordance with the schedule established in the June 23, 2022 Letter; and

WHEREAS, the Legislature has failed to adopt a Fiscal Year 2023 Territory Budget that is compliant with the fiscal plan for the Commonwealth certified by the Board on January 27, 2022 in accordance with the schedule established in the June 23, 2022 Letter; and

WHEREAS, the Board has developed a revised compliant Fiscal Year 2023 Territory Budget, which budget is attached hereto as Exhibit 1 (the “Compliant Fiscal Year 2023 Territory Budget”);

NOW, THEREFORE, IT IS HEREBY RESOLVED THAT, pursuant to Sections 202(d)(2) and 202(e)(3) of PROMESA, the Board shall submit to the Governor and the Legislature the Compliant Fiscal Year 2023 Territory Budget, and such Compliant Fiscal Year 2023 Territory Budget shall be (i) deemed to be approved by the Governor and the Legislature, (ii) the subject of a compliance certification to be issued by the Board to the Governor and the Legislature, and (iii) in full force and effect beginning on July 1, 2022.

EXHIBIT 1

THE GOVERNMENT OF PUERTO RICO

June 30, 2022

Special Revenue Funds and Federal Funds Budget

The amount of \$4,500,203,000 from Special Revenue Funds and the amount of \$11,235,650,000 from Federal Funds are budgeted for the expenditures of the Government of Puerto Rico set forth in Section 1 and Section 15 herein for the fiscal year ending June 30, 2023.

The following is a summary of the expenditures authorized in this budget organized according to the agency consolidations and fund type as set forth in the fiscal plan certified by the Financial Oversight and Management Board for Puerto Rico (the “Oversight Board”) on January 27, 2022 (the “2022 Fiscal Plan”):

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SPECIAL REVENUE FUNDS		<u>Payroll</u>	<u>OpEx</u>	<u>PayGo</u>	<u>Total</u>
I	Department of Public Safety				
1	Department of Public Safety	27,551,000	26,899,000	255,000	54,705,000
	Subtotal Department of Public Safety	\$27,551,000	\$26,899,000	\$255,000	\$54,705,000
II	Health				
2	Puerto Rico Health Insurance Administration	-	333,475,000	-	333,475,000
3	Department of Health	10,836,000	127,934,000	1,446,000	140,216,000
4	Medical Services Administration of Puerto Rico	91,540,000	44,320,000	2,580,000	138,440,000
5	Cardiovascular Center Corporation of Puerto Rico and the Caribbean	29,293,000	51,469,000	1,461,000	82,223,000
6	University of Puerto Rico Comprehensive Cancer Center	1,039,000	18,938,000	-	19,977,000
7	Mental Health and Drug Addiction Services Administration	-	4,560,000	-	4,560,000
8	Center for Diabetes Research, Education, and Medical Services	-	250,000	-	250,000
	Subtotal Health	\$132,708,000	\$580,946,000	\$5,487,000	\$719,141,000
III	Education				
9	Department of Education	1,013,000	13,948,000	-	14,961,000
	Subtotal Education	\$1,013,000	\$13,948,000	\$0	\$14,961,000
IV	Courts & Legislature				
10	The General Court of Justice	3,927,000	12,394,000	-	16,321,000
	Subtotal Courts & Legislature	\$3,927,000	\$12,394,000	\$0	\$16,321,000
V	Custody Accounts				
11	Appropriations under the custody of the Treasury	-	53,850,000	318,903,000	372,753,000
12	Appropriations under the custody of the OMB	-	16,950,000	-	16,950,000
	Subtotal Custody Accounts	\$0	\$70,800,000	\$318,903,000	\$389,703,000
VI	Treasury/Office of the Chief Financial Officer				
13	Puerto Rico Department of Treasury	7,899,000	742,820,000	-	750,719,000
14	General Services Administration	1,407,000	3,327,000	-	4,734,000
15	Human Resources Management and Transformation	433,000	559,000	-	992,000
16	Office of Management and Budget	344,000	776,000	-	1,120,000
17	Fiscal Agency & Financial Advisory Authority	-	6,923,000	-	6,923,000
	Subtotal Treasury/Office of the Chief Financial Officer	\$10,083,000	\$754,405,000	\$0	\$764,488,000

SPECIAL REVENUE FUNDS		<u>Payroll</u>	<u>OpEx</u>	<u>PayGo</u>	<u>Total</u>
VII	Executive Office				
18	Public Building Authority	51,684,000	52,469,000	23,011,000	127,164,000
19	Puerto Rico Infrastructure Financing Authority	-	1,066,000	-	1,066,000
20	State Historic Preservation Office of Puerto Rico	-	1,082,000	-	1,082,000
21	Puerto Rico Public Private Partnership Authority	38,000	10,090,000	-	10,128,000
	Subtotal Executive Office	\$51,722,000	\$64,707,000	\$23,011,000	\$139,440,000
VIII	Public Works				
22	Puerto Rico Ports Authority	21,765,000	43,729,000	24,351,000	89,845,000
23	Department of Transportation and Public Works	19,304,000	80,867,000	2,185,000	102,356,000
24	Puerto Rico Integrated Transit Authority	22,709,000	14,232,000	-	36,941,000
25	Puerto Rico Traffic Safety Commission	1,095,000	200,000	268,000	1,563,000
	Subtotal Public Works	\$64,873,000	\$139,028,000	\$26,804,000	\$230,705,000
IX	Economic Development				
26	Department of Economic Development & Commerce	34,484,000	118,315,000	9,280,000	162,079,000
	Subtotal Economic Development	\$34,484,000	\$118,315,000	\$9,280,000	\$162,079,000
X	State				
27	Puerto Rico Department of State	1,836,000	1,740,000	-	3,576,000
	Subtotal State	\$1,836,000	\$1,740,000	\$0	\$3,576,000
XI	Labor				
28	Puerto Rico Department of Labor and Human Resources	27,774,000	296,221,000	4,323,000	328,318,000
29	Vocational Rehabilitation Administration	439,000	311,000	-	750,000
30	Puerto Rico Labor Relations Board	160,000	318,000	-	478,000
	Subtotal Labor	\$28,373,000	\$296,850,000	\$4,323,000	\$329,546,000
XII	Corrections				
31	Department of Correction and Rehabilitation	-	20,000,000	-	20,000,000
	Subtotal Corrections	\$0	\$20,000,000	\$0	\$20,000,000
XIII	Justice				
32	Puerto Rico Department of Justice	1,367,000	4,719,000	-	6,086,000
	Subtotal Justice	\$1,367,000	\$4,719,000	\$0	\$6,086,000
XIV	Agriculture				
33	Agricultural Enterprises Development Administration	12,516,000	65,969,000	2,827,000	81,312,000
34	Agricultural Insurance Corporation	1,273,000	1,423,000	122,000	2,818,000
35	Puerto Rico Department of Agriculture	2,120,000	904,000	-	3,024,000
	Subtotal Agriculture	\$15,909,000	\$68,296,000	\$2,949,000	\$87,154,000
XV	Environmental				
36	Department of Natural and Environmental Resources	6,539,000	36,209,000	-	42,748,000
	Subtotal Environmental	\$6,539,000	\$36,209,000	\$0	\$42,748,000

SPECIAL REVENUE FUNDS		<u>Payroll</u>	<u>OpEx</u>	<u>PayGo</u>	<u>Total</u>
XVI Housing					
37	Puerto Rico Housing Finance Corporation	11,274,000	78,031,000	17,000	89,322,000
38	Department of Housing	795,000	19,321,000	1,333,000	21,449,000
39	Public Housing Administration	-	14,627,000	-	14,627,000
	Subtotal Housing	\$12,069,000	\$111,979,000	\$1,350,000	\$125,398,000
XVII Culture					
40	Fine Arts Center Corporation	898,000	1,419,000	-	2,317,000
41	Musical Arts Corporation	520,000	1,246,000	-	1,766,000
42	Institute of Puerto Rican Culture	-	1,200,000	-	1,200,000
	Subtotal Culture	\$1,418,000	\$3,865,000	\$0	\$5,283,000
XVIII Universities					
43	Puerto Rico Conservatory of Music Corporation	2,267,000	1,627,000	421,000	4,315,000
44	Puerto Rico School of Plastic Arts	415,000	1,752,000	-	2,167,000
	Subtotal Universities	\$2,682,000	\$3,379,000	\$421,000	\$6,482,000
XIX Independent Agencies					
45	Convention Center of District Authority	1,054,000	26,280,000	-	27,334,000
46	Industrial Commission	11,394,000	4,996,000	4,711,000	21,101,000
47	Puerto Rico Public Broadcasting Corporation	-	2,500,000	-	2,500,000
48	Puerto Rico Department of Consumer Affairs	537,000	1,329,000	-	1,866,000
49	Integral Development of the "Peninsula de Cantera"	338,000	432,000	-	770,000
50	Department of Recreation and Sports	-	20,200,000	-	20,200,000
51	Authority of the Port of Ponce	115,000	276,000	-	391,000
52	Puerto Rico Gaming Commission	8,691,000	338,706,000	-	347,397,000
53	Institute of Forensic Sciences	-	472,000	-	472,000
54	Puerto Rico Technology and Innovation Services	-	1,208,000	-	1,208,000
55	Institutional Trust of the National Guard of Puerto Rico	577,000	6,770,000	45,000	7,392,000
56	Economic Development Bank of PR	7,379,000	4,295,000	1,553,000	13,227,000
	Subtotal Independent Agencies	\$30,085,000	\$407,464,000	\$6,309,000	\$443,858,000
XX Closures - per the government's reorganization plan					
57	Culebra Conservation and Development Authority	197,000	86,000	-	283,000
	Subtotal Closures - per the government's reorganization plan	\$197,000	\$86,000	\$0	\$283,000
XXI Utilities Commission					
58	Public Service Regulatory Board	9,719,000	20,366,000	680,000	30,765,000
	Subtotal Utilities Commission	\$9,719,000	\$20,366,000	\$680,000	\$30,765,000

SPECIAL REVENUE FUNDS	<u>Payroll</u>	<u>OpEx</u>	<u>PayGo</u>	<u>Total</u>
XXII Other				
59 State Insurance Fund Corporation	185,754,000	275,496,000	95,026,000	556,276,000
60 Automobile Accidents Compensation Administration	<u>25,920,000</u>	<u>52,261,000</u>	<u>12,775,000</u>	<u>90,956,000</u>
Subtotal Other	\$211,674,000	\$327,757,000	\$107,801,000	\$647,232,000
XXIII Finance Commission				
61 Office of the Commissioner of Insurance	5,765,000	3,304,000	1,255,000	10,324,000
62 Office of the Financial Institutions Commissioner	<u>7,637,000</u>	<u>3,139,000</u>	<u>2,247,000</u>	<u>13,023,000</u>
Subtotal Finance Commission	\$13,402,000	\$6,443,000	\$3,502,000	\$23,347,000
XXIV Land				
63 Land Authority of Puerto Rico	4,878,000	1,680,000	3,286,000	9,844,000
64 Land Administration of Puerto Rico	3,863,000	5,515,000	2,182,000	11,560,000
65 Innovation Fund for Agricultural Development of Puerto Rico	<u>1,360,000</u>	<u>12,264,000</u>	<u>-</u>	<u>13,624,000</u>
Subtotal Land	\$10,101,000	\$19,459,000	\$5,468,000	\$35,028,000
XXV Instrumentality				
66 Municipal Finance Corporation	<u>593,000</u>	<u>201,281,000</u>	<u>-</u>	<u>201,874,000</u>
Subtotal Instrumentality	\$593,000	\$201,281,000	\$0	\$201,874,000
TOTAL SPECIAL REVENUE FUNDS	<u>\$672,325,000</u>	<u>\$3,311,335,000</u>	<u>\$516,543,000</u>	<u>\$4,500,203,000</u>

FEDERAL FUNDS		Payroll	OpEx	PayGo	Total
I	Department of Public Safety				
1	Department of Public Safety	4,375,000	12,793,000	-	17,168,000
	Subtotal Department of Public Safety	\$4,375,000	\$12,793,000	\$0	\$17,168,000
II	Health				
2	Puerto Rico Health Insurance Administration	3,733,000	2,616,420,000	-	2,620,153,000
3	Department of Health	51,794,000	758,640,000	-	810,434,000
4	Mental Health and Drug Addiction Services Administration	7,546,000	32,472,000	-	40,018,000
5	University of Puerto Rico Comprehensive Cancer Center	2,707,000	3,807,000	-	6,514,000
	Subtotal Health	\$65,780,000	\$3,411,339,000	\$0	\$3,477,119,000
III	Education				
6	Department of Education	553,351,000	2,011,262,000	-	2,564,613,000
	Subtotal Education	\$553,351,000	\$2,011,262,000	\$0	\$2,564,613,000
IV	Courts & Legislature				
7	The General Court of Justice	95,000	499,000	-	594,000
	Subtotal Courts & Legislature	\$95,000	\$499,000	\$0	\$594,000
V	Families & Children				
8	Administration for Socioeconomic Development of the Family	31,788,000	2,575,443,000	-	2,607,231,000
9	Administration for Integral Development of Childhood	8,790,000	84,477,000	-	93,267,000
10	Family and Children Administration	11,655,000	52,015,000	-	63,670,000
11	Child Support Administration (ASUME)	11,398,000	9,808,000	-	21,206,000
12	Secretariat of the Department of the Family	5,816,000	12,700,000	-	18,516,000
	Subtotal Families & Children	\$69,447,000	\$2,734,443,000	\$0	\$2,803,890,000
VI	Executive Office				
13	Puerto Rico Public Private Partnership Authority	19,517,000	146,707,000	-	166,224,000
14	Office of Socioeconomic Development	816,000	30,456,000	-	31,272,000
15	Office of the Governor	463,000	1,696,000	-	2,159,000
16	State Historic Preservation Office of Puerto Rico	1,492,000	1,709,000	-	3,201,000
	Subtotal Executive Office	\$22,288,000	\$180,568,000	\$0	\$202,856,000
VII	Public Works				
17	Puerto Rico Ports Authority	-	76,947,000	-	76,947,000
18	Puerto Rico Integrated Transit Authority	5,122,000	13,508,000	-	18,630,000
19	Puerto Rico Traffic Safety Commission	809,000	10,131,000	-	10,940,000
	Subtotal Public Works	\$5,931,000	\$100,586,000	\$0	\$106,517,000

FEDERAL FUNDS		<u>Payroll</u>	<u>OpEx</u>	<u>PayGo</u>	<u>Total</u>
VIII	Economic Development				
20	Department of Economic Development & Commerce	13,647,000	129,945,000	-	143,592,000
	Subtotal Economic Development	\$13,647,000	\$129,945,000	\$0	\$143,592,000
IX	Labor				
21	Vocational Rehabilitation Administration	25,841,000	16,031,000	-	41,872,000
22	Puerto Rico Department of Labor and Human Resources	17,165,000	10,005,000	-	27,170,000
	Subtotal Labor	\$43,006,000	\$26,036,000	\$0	\$69,042,000
X	Corrections				
23	Department of Correction and Rehabilitation	21,000	3,584,000	-	3,605,000
	Subtotal Corrections	\$21,000	\$3,584,000	\$0	\$3,605,000
XI	Justice				
24	Puerto Rico Department of Justice	6,047,000	22,513,000	-	28,560,000
	Subtotal Justice	\$6,047,000	\$22,513,000	\$0	\$28,560,000
XII	Agriculture				
25	Puerto Rico Department of Agriculture	753,000	214,000	-	967,000
	Subtotal Agriculture	\$753,000	\$214,000	\$0	\$967,000
XIII	Environmental				
26	Department of Natural and Environmental Resources	12,252,000	83,664,000	-	95,916,000
	Subtotal Environmental	\$12,252,000	\$83,664,000	\$0	\$95,916,000
XIV	Housing				
27	Department of Housing	17,943,000	829,583,000	-	847,526,000
28	Public Housing Administration	36,202,000	616,075,000	-	652,277,000
29	Puerto Rico Housing Finance Corporation	-	157,222,000	-	157,222,000
	Subtotal Housing	\$54,145,000	\$1,602,880,000	\$0	\$1,657,025,000
XV	Culture				
30	Institute of Puerto Rican Culture	178,000	586,000	-	764,000
	Subtotal Culture	\$178,000	\$586,000	\$0	\$764,000

FEDERAL FUNDS		<u>Payroll</u>	<u>OpEx</u>	<u>PayGo</u>	<u>Total</u>
XVI	Independent Agencies				
31	Integral Development of the "Peninsula de Cantera"	291,000	1,104,000	-	1,395,000
32	Corporation for the "Caño Martin Peña" Enlace Project	99,000	3,282,000	-	3,381,000
33	Puerto Rico National Guard	6,528,000	21,201,000	-	27,729,000
34	Institute of Forensic Sciences	123,000	722,000	-	845,000
	Subtotal Independent Agencies	\$7,041,000	\$26,309,000	\$0	\$33,350,000
XVII	Utilities Commission				
35	Public Service Regulatory Board	665,000	707,000	-	1,372,000
	Subtotal Utilities Commission	\$665,000	\$707,000	\$0	\$1,372,000
XVIII	Ombudsman				
36	Elderly and Retired People Advocate Office	4,185,000	19,702,000	-	23,887,000
37	Office of the Women's Advocate	450,000	2,239,000	-	2,689,000
38	Office for People with Disabilities	1,839,000	285,000	-	2,124,000
	Subtotal Ombudsman	\$6,474,000	\$22,226,000	\$0	\$28,700,000
	TOTAL FEDERAL FUNDS	<u>\$865,496,000</u>	<u>\$10,370,154,000</u>	<u>-</u>	<u>\$11,235,650,000</u>

Section 1.- The following Special Revenue Fund (“SRF”) amounts are authorized for the expenditures of the Government of Puerto Rico set forth herein for the fiscal year ending June 30, 2023 (“FY2023”):

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SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1	I	Department of Public Safety		
2	1.	Department of Public Safety		
3	A.	Payroll and related costs		27,551,000
4	i	Salaries	7,206,000	
5	ii	Salaries for trust employees	895,000	
6	iii	Overtime	8,108,000	
7	iv	Christmas bonus	-	
8	v	Healthcare	943,000	
9	vi	Other benefits	4,685,000	
10	vii	Early retirement benefits & Voluntary Transition Programs	-	
11	viii	Other payroll	43,000	
12	ix	Salary increases as provided by Law 181-2019	-	
13	x	For salary increases under the 2022 Certified Fiscal Plan as provided		
14		by Act 181-2019, as amended	5,671,000	
15	B.	Payments to PayGo		255,000
16	C.	Facilities and utility payments		5,065,000
17	i	Payments to PREPA	1,581,000	
18	ii	Payments to PRASA	118,000	
19	iii	Other facilities costs	1,634,000	
20	iv	For fuel and lubricants payment to GSA	1,732,000	
21	D.	Purchased services		4,767,000
22	i	Payments for PRIMAS	160,000	
23	ii	Leases (excluding PBA)	1,658,000	
24	iii	Maintenance & repairs	914,000	
25	iv	Other purchased services	1,855,000	
26	v	Media and advertisements	180,000	
27	E.	Transportation		200,000
28	F.	Professional services		1,664,000
29	i	Information technology (IT) professional services	96,000	
30	ii	Legal professional services	120,000	
31	iii	Finance and accounting professional services	68,000	
32	iv	Other professional services	1,380,000	
33	G.	Other operating expenses		3,000,000
34	i	Other operating expenses	3,000,000	
35	H.	Payments of current and prior period obligations		187,000
36	i	Payments of current and prior period obligations	187,000	
37	I.	Materials and supplies		2,558,000
38	J.	Equipment purchases		4,350,000

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1	K.	Federal fund matching		313,000
2	i	Other federal fund matching	313,000	
3	L.	Donations, subsidies and other distributions (including court sentences)		4,795,000
4	i	Other donations and subsidies	4,795,000	
5		Total Department of Public Safety		54,705,000
6				
7	1.1	Government Board of the 911 Service		
8	A.	Payroll and related costs		9,027,000
9	i	Salaries	5,126,000	
10	ii	Salaries for trust employees	430,000	
11	iii	Overtime	-	
12	iv	Christmas bonus	-	
13	v	Healthcare	796,000	
14	vi	Other benefits	2,675,000	
15	vii	Early retirement benefits & Voluntary Transition Programs	-	
16	viii	Other payroll	-	
17	B.	Payments to PayGo		255,000
18	C.	Facilities and utility payments		607,000
19	i	Payments to PREPA	185,000	
20	ii	Payments to PRASA	13,000	
21	iii	Other facilities costs	409,000	
22	D.	Purchased services		2,115,000
23	i	Payments for PRIMAS	137,000	
24	ii	Leases (excluding PBA)	767,000	
25	iii	Maintenance & repairs	778,000	
26	iv	Other purchased services	433,000	
27	E.	Transportation		10,000
28	F.	Professional services		400,000
29	i	Information technology (IT) professional services	96,000	
30	ii	Legal professional services	120,000	
31	iii	Finance and accounting professional services	50,000	
32	iv	Other professional services	134,000	
33	G.	Other operating expenses		2,342,000
34	i	Other operating expenses	2,342,000	
35	H.	Materials and supplies		60,000
36	I.	Donations, subsidies and other distributions (including court sentences)		4,795,000
37	i	Other donations and subsidies	4,795,000	
38		Total Government Board of the 911 Service		19,611,000

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1			
2	1.2 Puerto Rico Police Bureau		
3	A. Payroll and related costs		7,640,000
4	i Salaries	-	
5	ii Salaries for trust employees	-	
6	iii Overtime	7,640,000	
7	iv Christmas bonus	-	
8	v Healthcare	-	
9	vi Other benefits	-	
10	vii Early retirement benefits & Voluntary Transition Programs	-	
11	viii Other payroll	-	
12	B. Facilities and utility payments		1,343,000
13	i Payments to PREPA	1,257,000	
14	ii Payments to PRASA	86,000	
15	C. Purchased services		1,143,000
16	i Leases (excluding PBA)	290,000	
17	ii Maintenance & repairs	91,000	
18	iii Other purchased services	582,000	
19	iv Media and advertisements	180,000	
20	D. Transportation		30,000
21	E. Professional services		201,000
22	i Other professional services	201,000	
23	F. Other operating expenses		327,000
24	i Other operating expenses	327,000	
25	G. Materials and supplies		651,000
26	H. Equipment purchases		1,019,000
27	Total Puerto Rico Police Bureau		12,354,000
28			
29	1.3 Emergency Medical Corps Bureau		
30	A. Payroll and related costs		1,767,000
31	i Salaries	-	
32	ii Salaries for trust employees	144,000	
33	iii Overtime	468,000	
34	iv Christmas bonus	-	
35	v Healthcare	4,000	
36	vi Other benefits	1,151,000	
37	vii Early retirement benefits & Voluntary Transition Programs	-	
38	viii Other payroll	-	

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1	B.	Facilities and utility payments		983,000
2	i	Payments to PREPA	22,000	
3	ii	Other facilities costs	229,000	
4	iii	For fuel and lubricants payment to GSA	732,000	
5	C.	Purchased services		1,456,000
6	i	Leases (excluding PBA)	601,000	
7	ii	Maintenance & repairs	45,000	
8	iii	Other purchased services	810,000	
9	D.	Professional services		1,045,000
10	i	Other professional services	1,045,000	
11	E.	Other operating expenses		36,000
12	F.	Payments of current and prior period obligations		30,000
13	G.	Materials and supplies		500,000
14	H.	Equipment purchases		1,254,000
15		Total Emergency Medical Corps Bureau		7,071,000
16				
17	1.4	Fire Bureau of Puerto Rico		
18	A.	Payroll and related costs		6,268,000
19	i	Salaries	-	
20	ii	Salaries for trust employees	-	
21	iii	Overtime	-	
22	iv	Christmas bonus	-	
23	v	Healthcare	-	
24	vi	Other benefits	597,000	
25	vii	Early retirement benefits & Voluntary Transition Programs	-	
26	viii	Other payroll	-	
27	ix	Salary increases as provided by Law 181-2019	-	
28	x	For salary increases under the 2022 Certified Fiscal Plan as provided		
29		by Act 181-2019, as amended	5,671,000	
30	B.	Facilities and utility payments		2,128,000
31	i	Payments to PREPA	117,000	
32	ii	Payments to PRASA	15,000	
33	iii	Other facilities costs	996,000	
34	iv	For fuel and lubricants payment to GSA	1,000,000	
35	C.	Purchased services		23,000
36	i	Payments for PRIMAS	23,000	
37	D.	Transportation		160,000
38	E.	Professional services		18,000

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1	i	Finance and accounting professional services	18,000	
2	F.	Other operating expenses		200,000
3	G.	Payments of current and prior period obligations		157,000
4	H.	Materials and supplies		1,127,000
5	I.	Equipment purchases		2,077,000
6	J.	Federal fund matching		313,000
7	i	Other federal fund matching	313,000	
8		Total Fire Bureau of Puerto Rico		12,471,000
9				
10		1.5 Bureau of Emergency and Disaster Management		
11	A.	Facilities and utility payments		4,000
12	i	Payments to PRASA	4,000	
13	B.	Other operating expenses		95,000
14	C.	Materials and supplies		220,000
15		Total Bureau of Emergency and Disaster Management		319,000
16				
17		1.6 Shared Services for the Department of Public Safety		
18	A.	Payroll and related costs		2,849,000
19	i	Salaries	2,080,000	
20	ii	Salaries for trust employees	321,000	
21	iii	Overtime	-	
22	iv	Christmas bonus	-	
23	v	Healthcare	143,000	
24	vi	Other benefits	262,000	
25	vii	Early retirement benefits & Voluntary Transition Programs	-	
26	viii	Other payroll	43,000	
27	B.	Purchased services		30,000
28		Total Shared Services for the Department of Public Safety		2,879,000
29		Subtotal Department of Public Safety		54,705,000
30				
31	II	Health		
32		2. Puerto Rico Health Insurance Administration		
33	A.	Social well-being for Puerto Rico		333,475,000
34	i	To pay for health insurance as provided in Law 72-1993,		
35		as amended	333,475,000	
36		Total Puerto Rico Health Insurance Administration		333,475,000
37				
38		3. Department of Health		

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1	A.	Payroll and related costs		10,836,000
2	i	Salaries	8,165,000	
3	ii	Salaries for trust employees	519,000	
4	iii	Overtime	219,000	
5	iv	Christmas bonus	-	
6	v	Healthcare	710,000	
7	vi	Other benefits	1,015,000	
8	vii	Early retirement benefits & Voluntary Transition Programs	-	
9	viii	Other payroll	208,000	
10	B.	Payments to PayGo		1,446,000
11	C.	Facilities and utility payments		20,432,000
12	i	Payments to PREPA	779,000	
13	ii	Payments to PRASA	4,000	
14	iii	Payments to PBA	36,000	
15	iv	Other facilities costs	442,000	
16	v	For payments to Medical Services Administration		
17		(ASEM) for invoiced services provided	19,151,000	
18	vi	For fuel and lubricants payment to GSA	20,000	
19	D.	Purchased services		32,528,000
20	i	Payments for PRIMAS	248,000	
21	ii	Leases (excluding PBA)	4,436,000	
22	iii	Maintenance & repairs	3,551,000	
23	iv	Other purchased services	24,293,000	
24	E.	Transportation		2,057,000
25	i	Other transportation	2,057,000	
26	F.	Professional services		26,853,000
27	i	Information technology (IT) professional services	800,000	
28	ii	Legal professional services	205,000	
29	iii	Labor and human resources professional services	5,000	
30	iv	Finance and accounting professional services	61,000	
31	v	Engineering and architecture professional services	7,000	
32	vi	Medical professional services	3,196,000	
33	vii	Other professional services	21,504,000	
34	viii	For air ambulance services	1,075,000	
35	G.	Other operating expenses		5,147,000
36	i	Other operating expenses	5,147,000	
37	H.	Payments of current and prior period obligations		1,931,000
38	I.	Materials and supplies		19,527,000

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1	J.	Equipment purchases		1,951,000
2	K.	Media and advertisements		418,000
3	L.	Donations, subsidies and other distributions (including court sentences)		11,275,000
4	i	For state funding of community health centers that receive federal grants		
5		under Section 330 of the Public Health Service Act	11,275,000	
6	M.	Appropriations to non-governmental entities		5,815,000
7	i	Other appropriations to non-governmental entities	2,815,000	
8	ii	For the Catastrophic Disease Fund, as provided in Law 150-1996,		
9		as amended	3,000,000	
10		Total Department of Health		140,216,000
11				
12	3.1	Pediatric University Hospital within Department of Health		
13	A.	Payroll and related costs		2,678,000
14	i	Salaries	2,062,000	
15	ii	Salaries for trust employees	44,000	
16	iii	Overtime	219,000	
17	iv	Christmas bonus	-	
18	v	Healthcare	49,000	
19	vi	Other benefits	121,000	
20	vii	Early retirement benefits & Voluntary Transition Programs	-	
21	viii	Other payroll	183,000	
22	B.	Facilities and utility payments		23,000
23	C.	Purchased services		14,611,000
24	i	Leases (excluding PBA)	432,000	
25	ii	Maintenance & repairs	2,138,000	
26	iii	Other purchased services	12,041,000	
27	D.	Transportation		15,000
28	i	Other transportation	15,000	
29	E.	Professional services		2,768,000
30	i	Information technology (IT) professional services	44,000	
31	ii	Finance and accounting professional services	41,000	
32	iii	Engineering and architecture professional services	7,000	
33	iv	Medical professional services	1,425,000	
34	v	Other professional services	713,000	
35	vi	For air ambulance services	538,000	
36	F.	Other operating expenses		2,553,000
37	G.	Payments of current and prior period obligations		281,000
38	H.	Materials and supplies		6,652,000

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1	Total Pediatric University Hospital within Department of		
2	Health		29,581,000
3			
4	3.2 Adults University Hospital within Department of Health		
5	A. Payroll and related costs		2,833,000
6	i Salaries	2,244,000	
7	ii Salaries for trust employees	-	
8	iii Overtime	-	
9	iv Christmas bonus	-	
10	v Healthcare	264,000	
11	vi Other benefits	325,000	
12	vii Early retirement benefits & Voluntary Transition Programs	-	
13	viii Other payroll	-	
14	B. Facilities and utility payments		19,991,000
15	i Payments to PREPA	779,000	
16	ii Payments to PRASA	4,000	
17	iii Other facilities costs	57,000	
18	iv For payments to Medical Services Administration		
19	(ASEM) for invoiced services provided	19,151,000	
20	C. Purchased services		8,421,000
21	i Leases (excluding PBA)	482,000	
22	ii Maintenance & repairs	175,000	
23	iii Other purchased services	7,764,000	
24	D. Transportation		14,000
25	i Other transportation	14,000	
26	E. Professional services		8,488,000
27	i Medical professional services	1,752,000	
28	ii Other professional services	6,468,000	
29	iii For air ambulance services	268,000	
30	F. Other operating expenses		875,000
31	G. Materials and supplies		6,954,000
32	Total Adults University Hospital within Department of		
33	Health		47,576,000
34			
35	3.3 Bayamón University Hospital within Department of Health		
36	A. Payroll and related costs		80,000
37	i Salaries	56,000	
38	ii Salaries for trust employees	-	

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1	iii	Overtime	-	
2	iv	Christmas bonus	-	
3	v	Healthcare	7,000	
4	vi	Other benefits	17,000	
5	vii	Early retirement benefits & Voluntary Transition Programs	-	
6	viii	Other payroll	-	
7	B.	Purchased services		2,091,000
8	i	Leases (excluding PBA)	395,000	
9	ii	Maintenance & repairs	596,000	
10	iii	Other purchased services	1,100,000	
11	C.	Transportation		4,000
12	i	Other transportation	4,000	
13	D.	Professional services		7,544,000
14	i	Information technology (IT) professional services	250,000	
15	ii	Legal professional services	5,000	
16	iii	Labor and human resources professional services	5,000	
17	iv	Medical professional services	10,000	
18	v	Other professional services	7,005,000	
19	vi	For air ambulance services	269,000	
20	E.	Other operating expenses		477,000
21	F.	Payments of current and prior period obligations		350,000
22	G.	Materials and supplies		2,176,000
23	H.	Equipment purchases		90,000
24	I.	Media and advertisements		8,000
25	Total Bayamón University Hospital within Department of			
26	Health			12,820,000
27				
28	3.4 Other Programs within Department of Health			
29	A.	Payroll and related costs		5,245,000
30	i	Salaries	3,803,000	
31	ii	Salaries for trust employees	475,000	
32	iii	Overtime	-	
33	iv	Christmas bonus	-	
34	v	Healthcare	390,000	
35	vi	Other benefits	552,000	
36	vii	Early retirement benefits & Voluntary Transition Programs	-	
37	viii	Other payroll	25,000	
38	B.	Payments to PayGo		1,446,000

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1	C.	Facilities and utility payments		418,000
2	i	Payments to PBA	36,000	
3	ii	Other facilities costs	362,000	
4	iii	For fuel and lubricants payment to GSA	20,000	
5	D.	Purchased services		7,405,000
6	i	Payments for PRIMAS	248,000	
7	ii	Leases (excluding PBA)	3,127,000	
8	iii	Maintenance & repairs	642,000	
9	iv	Other purchased services	3,388,000	
10	E.	Transportation		2,024,000
11	i	Other transportation	2,024,000	
12	F.	Professional services		8,053,000
13	i	Information technology (IT) professional services	506,000	
14	ii	Legal professional services	200,000	
15	iii	Finance and accounting professional services	20,000	
16	iv	Medical professional services	9,000	
17	v	Other professional services	7,318,000	
18	G.	Other operating expenses		1,242,000
19	i	Other operating expenses	1,242,000	
20	H.	Payments of current and prior period obligations		1,300,000
21	I.	Materials and supplies		3,745,000
22	J.	Equipment purchases		1,861,000
23	K.	Media and advertisements		410,000
24	L.	Donations, subsidies and other distributions (including court sentences)		11,275,000
25	i	For state funding of community health centers that receive federal grants		
26		under Section 330 of the Public Health Service Act	11,275,000	
27	M.	Appropriations to non-governmental entities		5,815,000
28	i	Other appropriations to non-governmental entities	2,815,000	
29	ii	For the Catastrophic Disease Fund, as provided in Law 150-1996,		
30		as amended	3,000,000	
31		Total Other Programs within Department of Health		50,239,000
32				
33	4.	Medical Services Administration of Puerto Rico		
34	A.	Payroll and related costs		91,540,000
35	i	Salaries	59,389,000	
36	ii	Salaries for trust employees	1,812,000	
37	iii	Overtime	4,854,000	
38	iv	Christmas bonus	-	

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1	v	Healthcare	9,560,000	
2	vi	Other benefits	8,729,000	
3	vii	Early retirement benefits & Voluntary Transition Programs	2,945,000	
4	viii	Other payroll	4,251,000	
5	B.	Payments to PayGo		2,580,000
6	C.	Facilities and utility payments		4,942,000
7	i	Payments to PREPA	4,420,000	
8	ii	Other facilities costs	522,000	
9	D.	Purchased services		10,225,000
10	i	Payments for PRIMAS	1,250,000	
11	ii	Leases (excluding PBA)	1,832,000	
12	iii	Maintenance & repairs	5,383,000	
13	iv	Other purchased services	1,760,000	
14	E.	Transportation		56,000
15	F.	Professional services		7,836,000
16	i	Information technology (IT) professional services	215,000	
17	ii	Legal professional services	273,000	
18	iii	Finance and accounting professional services	2,864,000	
19	iv	Medical professional services	3,482,000	
20	v	Other professional services	1,002,000	
21	G.	Other operating expenses		3,581,000
22	i	Other operating expenses	3,581,000	
23	H.	Materials and supplies		15,671,000
24	i	Other materials and supplies	15,671,000	
25	I.	Equipment purchases		2,006,000
26	J.	Media and advertisements		3,000
27		Total Medical Services Administration of Puerto Rico		138,440,000
28				
29	5.	Cardiovascular Center Corporation of Puerto Rico and the Caribbean		
30	A.	Payroll and related costs		29,293,000
31	i	Salaries	20,646,000	
32	ii	Salaries for trust employees	-	
33	iii	Overtime	700,000	
34	iv	Christmas bonus	-	
35	v	Healthcare	2,569,000	
36	vi	Other benefits	2,502,000	
37	vii	Early retirement benefits & Voluntary Transition Programs	-	
38	viii	Other payroll	2,876,000	

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1	B.	Payments to PayGo		1,461,000
2	C.	Facilities and utility payments		5,550,000
3	i	Payments to PREPA	3,989,000	
4	ii	Payments to PRASA	710,000	
5	iii	Payments to PBA	851,000	
6	D.	Purchased services		7,307,000
7	i	Leases (excluding PBA)	1,232,000	
8	ii	Maintenance & repairs	1,647,000	
9	iii	Other purchased services	4,428,000	
10	E.	Transportation		1,000
11	F.	Professional services		8,100,000
12	i	Information technology (IT) professional services	915,000	
13	ii	Legal professional services	219,000	
14	iii	Finance and accounting professional services	88,000	
15	iv	Medical professional services	6,588,000	
16	v	Other professional services	290,000	
17	G.	Other operating expenses		885,000
18	H.	Materials and supplies		28,838,000
19	I.	Equipment purchases		600,000
20	J.	Media and advertisements		100,000
21	K.	Donations, subsidies and other distributions (including court sentences)		88,000
22		Total Cardiovascular Center Corporation of Puerto Rico and the Caribbean		82,223,000

23				
24	6.	University of Puerto Rico Comprehensive Cancer Center		
25	A.	Payroll and related costs		1,039,000
26	i	Salaries	733,000	
27	ii	Salaries for trust employees	6,000	
28	iii	Overtime	-	
29	iv	Christmas bonus	-	
30	v	Healthcare	53,000	
31	vi	Other benefits	127,000	
32	vii	Early retirement benefits & Voluntary Transition Programs	-	
33	viii	Other payroll	120,000	
34	B.	Facilities and utility payments		2,031,000
35	i	Payments to PREPA	1,866,000	
36	ii	Payments to PRASA	159,000	
37	iii	Other facilities costs	6,000	
38	C.	Purchased services		6,295,000

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1	i	Leases (excluding PBA)	589,000	
2	ii	Maintenance & repairs	182,000	
3	iii	Other purchased services	5,524,000	
4	D.	Professional services		4,737,000
5	i	Medical professional services	3,848,000	
6	ii	Other professional services	889,000	
7	E.	Other operating expenses		250,000
8	F.	Materials and supplies		5,360,000
9	i	Other materials and supplies	5,360,000	
10	G.	Equipment purchases		117,000
11	i	Other equipment purchases	117,000	
12	H.	Media and advertisements		148,000
13	i	Media and advertisements	148,000	
14		Total University of Puerto Rico Comprehensive Cancer Center		19,977,000
15				
16		7. Mental Health and Drug Addiction Services Administration		
17	A.	Purchased services		300,000
18	B.	Professional services		3,130,000
19	i	Other professional services	3,130,000	
20	C.	Other operating expenses		140,000
21	i	Other operating expenses	140,000	
22	D.	Materials and supplies		555,000
23	E.	Equipment purchases		85,000
24	F.	Media and advertisements		350,000
25		Total Mental Health and Drug Addiction Services Administration		4,560,000
26				
27		7.1 Rio Piedras Psychiatric Hospital within Mental Health and Drug		
28		Addiction Services Administration		
29	A.	Professional services		2,280,000
30	i	Other professional services	2,280,000	
31		Total Rio Piedras Psychiatric Hospital within Mental Health and Drug		
32		Addiction Services Administration		2,280,000
33				
34		7.2 Other Programs within Mental Health and Drug Addiction Services		
35		Administration		
36	A.	Purchased services		300,000
37	B.	Professional services		850,000
38	i	Other professional services	850,000	

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1	C.	Other operating expenses		140,000
2	i	Other operating expenses	140,000	
3	D.	Materials and supplies		555,000
4	E.	Equipment purchases		85,000
5	F.	Media and advertisements		350,000
6		Total Other Programs within Mental Health and Drug Addiction		
7		Services Administration		2,280,000
8				
9	8.	Center for Diabetes Research, Education, and Medical		
10		Services		
11	A.	Professional services		237,000
12	i	Medical professional services	237,000	
13	B.	Other operating expenses		2,000
14	C.	Materials and supplies		11,000
15	i	Other materials and supplies	11,000	
16		Total Center for Diabetes Research, Education, and Medical		
17		Services		250,000
18		Subtotal Health		719,141,000
19				
20	III	Education		
21	9.	Department of Education		
22	A.	Payroll and related costs		1,013,000
23	i	Salaries	919,000	
24	ii	Salaries for trust employees	-	
25	iii	Overtime	-	
26	iv	Christmas bonus	-	
27	v	Healthcare	20,000	
28	vi	Other benefits	74,000	
29	vii	Early retirement benefits & Voluntary Transition Programs	-	
30	viii	Other payroll	-	
31	B.	Facilities and utility payments		1,000
32	C.	Purchased services		1,887,000
33	i	Maintenance & repairs	93,000	
34	ii	Other purchased services	1,794,000	
35	D.	Transportation		169,000
36	E.	Professional services		9,693,000
37	i	Information technology (IT) professional services	643,000	
38	ii	Other professional services	50,000	

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1	iii	Student therapies and related services	9,000,000	
2	F.	Other operating expenses		1,054,000
3	i	Other operating expenses	1,054,000	
4	G.	Materials and supplies		625,000
5	H.	Equipment purchases		319,000
6	I.	Media and advertisements		50,000
7	J.	Social well-being for Puerto Rico		150,000
8	i	Scholarships for community schools	150,000	
9		Total Department of Education		14,961,000
10				
11	9.1	Special Education Program within Department		
12		of Education		
13	A.	Payroll and related costs		-
14	B.	Professional services		9,000,000
15	i	Student therapies and related services	9,000,000	
16		Total Special Education Program within Department		
17		of Education		9,000,000
18				
19	9.2	Other programs within the Department of Education		
20	A.	Payroll and related costs		1,013,000
21	i	Salaries	919,000	
22	ii	Salaries for trust employees	-	
23	iii	Overtime	-	
24	iv	Christmas bonus	-	
25	v	Healthcare	20,000	
26	vi	Other benefits	74,000	
27	vii	Early retirement benefits & Voluntary Transition Programs	-	
28	viii	Other payroll	-	
29	B.	Facilities and utility payments		1,000
30	C.	Purchased services		1,887,000
31	i	Maintenance & repairs	93,000	
32	ii	Other purchased services	1,794,000	
33	D.	Transportation		169,000
34	E.	Professional services		693,000
35	i	Information technology (IT) professional services	643,000	
36	ii	Other professional services	50,000	
37	F.	Other operating expenses		1,054,000
38	i	Other operating expenses	1,054,000	

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1	G.	Materials and supplies		625,000
2	H.	Equipment purchases		319,000
3	I.	Media and advertisements		50,000
4	J.	Social well-being for Puerto Rico		150,000
5	i	Scholarships for community schools	150,000	
6		Total other programs within the Department of Education		5,961,000
7		Subtotal Education		14,961,000
8				
9	IV	Courts & Legislature		
10		10. The General Court of Justice		
11	A.	Payroll and related costs		3,927,000
12	i	Salaries	3,894,000	
13	ii	Salaries for trust employees	-	
14	iii	Overtime	-	
15	iv	Christmas bonus	-	
16	v	Healthcare	30,000	
17	vi	Other benefits	3,000	
18	vii	Early retirement benefits & Voluntary Transition Programs	-	
19	viii	Other payroll	-	
20	B.	Facilities and utility payments		1,533,000
21	i	Payments to PREPA	1,276,000	
22	ii	Payments to PRASA	257,000	
23	C.	Purchased Services		903,000
24	i	Payments for PRIMAS	903,000	
25	D.	Professional Services		1,914,000
26	i	Information technology (IT) professional services	1,914,000	
27	E.	Undistributed appropriations		8,044,000
28		Total The General Court of Justice		16,321,000
29		Subtotal Courts & Legislature		16,321,000
30				
31	V	Custody Accounts		
32		11. Appropriations under the custody of the Treasury		
33	A.	Payments to PayGo		318,903,000
34	B.	Other operating expenses		30,810,000
35	i	For expenses incurred by centralized banking services and internal revenue		
36		stamps and vouchers digital platform	30,810,000	
37	C.	Appropriations to non-governmental entities		310,000
38	i	Transfers to Access to Justice and Public Defenders pursuant to		

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1	Act 51-2017	308,000	
2	ii Contributions to the Corporation for the Conservation of the		
3	San Juan Bay Estuary per Law 48-2009	2,000	
4	D. Undistributed appropriations		22,730,000
5	i Transfers to the motor vehicle insurance providers related to the		
6	compulsory insurance coverage premiums paid by citizens pursuant to		
7	Law 253-1995	22,730,000	
8	Total Appropriations under the custody of the Treasury		372,753,000
9			
10	12. Appropriations under the custody of the OMB		
11	A. Payroll and related costs		-
12	B. Capital expenditures		16,950,000
13	Total Appropriations under the custody of the OMB		16,950,000
14	Subtotal Custody Accounts		389,703,000
15			
16	VI Treasury/Office of the Chief Financial Officer		
17	13. Puerto Rico Department of Treasury		
18	A. Payroll and related costs		7,899,000
19	i Salaries	5,672,000	
20	ii Salaries for trust employees	946,000	
21	iii Overtime	-	
22	iv Christmas bonus	-	
23	v Healthcare	337,000	
24	vi Other benefits	880,000	
25	vii Early retirement benefits & Voluntary Transition Programs	64,000	
26	viii Other payroll	-	
27	B. Facilities and utility payments		2,738,000
28	i Payments to PREPA	941,000	
29	ii Payments to PRASA	112,000	
30	iii Payments to PBA	1,503,000	
31	iv Other facilities costs	147,000	
32	v For fuel and lubricants payment to GSA	35,000	
33	C. Purchased services		3,366,000
34	i Leases (excluding PBA)	163,000	
35	ii Maintenance & repairs	446,000	
36	iii Other purchased services	2,757,000	
37	D. Transportation		239,000
38	i Other transportation	239,000	

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1	E.	Professional services		18,801,000
2	i	Information technology (IT) professional services	597,000	
3	ii	Legal professional services	50,000	
4	iii	Finance and accounting professional services	500,000	
5	iv	Other professional services	254,000	
6	v	For the Electronic Lottery Operator	17,400,000	
7	F.	Other operating expenses		3,626,000
8	i	Other operating expenses	3,626,000	
9	G.	Materials and supplies		1,750,000
10	i	Other materials and supplies	1,750,000	
11	H.	Equipment purchases		1,602,000
12	i	Other equipment purchases	1,602,000	
13	I.	Media and advertisements		10,800,000
14	J.	Undistributed appropriations		699,898,000
15	i	Undistributed appropriations	1,200,000	
16	ii	For payout of Traditional Lottery Prizes	195,473,000	
17	iii	To be distributed to the Compulsive Players Fund	500,000	
18	iv	To be distributed to the Olympic Fund in accordance to		
19		Act 5-2022	13,000,000	
20	v	For net transfer to the General Fund	103,108,000	
21	vi	Lottery Distributions to the Municipal Equalization Fund pursuant to		
22		Law 10-1989	52,250,000	
23	vii	For payout of Electronic Lottery Prizes	291,677,000	
24	viii	Payment of commissions and incentives to sellers	25,390,000	
25	ix	To be distributed to the Housing Fund in accordance with		
26		Act 23-1997	10,000,000	
27	x	To be distributed to the Housing Instantaneous Fund in accordance		
28		to Act 286-2011	2,500,000	
29	xi	To be distributed to the Catastrophic Fund in accordance to		
30		Act 176-2010	1,950,000	
31	xii	To be distributed to the UPR Special Scholarship Fund in accordance		
32		with Act 44-2018	2,850,000	
33		Total Puerto Rico Department of Treasury		750,719,000
34				
35	13.1	Traditional Lottery within Department of Treasury		
36	A.	Payroll and related costs		6,026,000
37	i	Salaries	4,309,000	
38	ii	Salaries for trust employees	747,000	

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1	iii	Overtime	-	
2	iv	Christmas bonus	-	
3	v	Healthcare	271,000	
4	vi	Other benefits	657,000	
5	vii	Early retirement benefits & Voluntary Transition Programs	42,000	
6	viii	Other payroll	-	
7	B.	Facilities and utility payments		2,677,000
8	i	Payments to PREPA	941,000	
9	ii	Payments to PRASA	112,000	
10	iii	Payments to PBA	1,503,000	
11	iv	Other facilities costs	96,000	
12	v	For fuel and lubricants payment to GSA	25,000	
13	C.	Purchased services		2,395,000
14	i	Leases (excluding PBA)	135,000	
15	ii	Maintenance & repairs	430,000	
16	iii	Other purchased services	1,830,000	
17	D.	Transportation		210,000
18	i	Other transportation	210,000	
19	E.	Professional services		1,064,000
20	i	Information technology (IT) professional services	460,000	
21	ii	Finance and accounting professional services	350,000	
22	iii	Other professional services	254,000	
23	F.	Other operating expenses		1,466,000
24	G.	Materials and supplies		1,665,000
25	i	Other materials and supplies	1,665,000	
26	H.	Equipment purchases		1,435,000
27	i	Other equipment purchases	1,435,000	
28	I.	Media and advertisements		3,000,000
29	J.	Undistributed appropriations		221,592,000
30	i	Undistributed appropriations	500,000	
31	ii	For payout of Traditional Lottery Prizes	195,473,000	
32	iii	To be distributed to the Compulsive Players Fund	250,000	
33	iv	To be distributed to the Olympic Fund in accordance to		
34		Act 5-2022	6,500,000	
35	v	For net transfer to the General Fund	18,869,000	
36		Total Traditional Lottery within Department of Treasury		241,530,000
37				
38		13.2 Electronic Lottery within Department of Treasury		

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1	A.	Payroll and related costs		1,873,000
2	i	Salaries	1,363,000	
3	ii	Salaries for trust employees	199,000	
4	iii	Overtime	-	
5	iv	Christmas bonus	-	
6	v	Healthcare	66,000	
7	vi	Other benefits	223,000	
8	vii	Early retirement benefits & Voluntary Transition Programs	22,000	
9	viii	Other payroll	-	
10	B.	Facilities and utility payments		61,000
11	i	Other facilities costs	51,000	
12	ii	For fuel and lubricants payment to GSA	10,000	
13	C.	Purchased services		330,000
14	i	Leases (excluding PBA)	28,000	
15	ii	Maintenance & repairs	16,000	
16	iii	Other purchased services	286,000	
17	D.	Transportation		29,000
18	i	Other transportation	29,000	
19	E.	Professional services		17,737,000
20	i	Information technology (IT) professional services	137,000	
21	ii	Legal professional services	50,000	
22	iii	Finance and accounting professional services	150,000	
23	iv	For the Electronic Lottery Operator	17,400,000	
24	F.	Other operating expenses		802,000
25	G.	Materials and supplies		85,000
26	i	Other materials and supplies	85,000	
27	H.	Equipment purchases		167,000
28	i	Other equipment purchases	167,000	
29	I.	Media and advertisements		7,800,000
30	J.	Undistributed appropriations		477,806,000
31	i	Undistributed appropriations	200,000	
32	ii	Lottery Distributions to the Municipal Equalization Fund pursuant to		
33		Law 10-1989	52,250,000	
34	iii	For payout of Electronic Lottery Prizes	291,677,000	
35	iv	Payment of commissions and incentives to sellers	25,390,000	
36	v	To be distributed to the Housing Fund in accordance with		
37		Act 23-1997	10,000,000	
38	vi	To be distributed to the Housing Instantaneous Fund in accordance		

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1	to Act 286-2011	2,500,000	
2	vii To be distributed to the Catastrophic Fund in accordance to		
3	Act 176-2010	1,950,000	
4	viii To be distributed to the UPR Special Scholarship Fund in accordance		
5	with Act 44-2018	2,850,000	
6	ix To be distributed to the Compulsive Players Fund	250,000	
7	x To be distributed to the Olympic Fund in accordance to		
8	Act 5-2022	6,500,000	
9	xi For net transfer to the General Fund	84,239,000	
10	Total Electronic Lottery within Department of Treasury		506,690,000
11			
12	13.3 Other programs within the Department of Treasury		
13	A. Purchased services		641,000
14	B. Other operating expenses		1,358,000
15	C. Undistributed appropriations		500,000
16	Total Other programs within the Department of Treasury		2,499,000
17			
18	14. General Services Administration		
19	A. Payroll and related costs		1,407,000
20	i Salaries	1,104,000	
21	ii Salaries for trust employees	-	
22	iii Overtime	-	
23	iv Christmas bonus	-	
24	v Healthcare	-	
25	vi Other benefits	-	
26	vii Early retirement benefits & Voluntary Transition Programs	303,000	
27	viii Other payroll	-	
28	B. Facilities and utility payments		445,000
29	i Payments to PREPA	44,000	
30	ii Payments to PRASA	9,000	
31	iii Payments to PBA	392,000	
32	C. Purchased services		1,781,000
33	i Payments for PRIMAS	314,000	
34	ii Other purchased services	1,467,000	
35	D. Professional services		750,000
36	i Other professional services	750,000	
37	E. Other operating expenses		251,000
38	i Other operating expenses	251,000	

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1	F.	Materials and supplies		100,000
2		Total General Services Administration		4,734,000
3				
4	15.	Human Resources Management		
5		and Transformation		
6	A.	Payroll and related costs		433,000
7	i	Salaries	151,000	
8	ii	Salaries for trust employees	135,000	
9	iii	Overtime	-	
10	iv	Christmas bonus	-	
11	v	Healthcare	2,000	
12	vi	Other benefits	20,000	
13	vii	Early retirement benefits & Voluntary Transition Programs	-	
14	viii	Other payroll	125,000	
15	B.	Facilities and utility payments		4,000
16	i	For fuel and lubricants payment to GSA	4,000	
17	C.	Purchased services		198,000
18	i	Payments for PRIMAS	8,000	
19	ii	Leases (excluding PBA)	50,000	
20	iii	Maintenance & repairs	23,000	
21	iv	Other purchased services	117,000	
22	D.	Transportation		2,000
23	E.	Professional services		199,000
24	i	Legal professional services	102,000	
25	ii	Medical professional services	3,000	
26	iii	Other professional services	94,000	
27	F.	Other operating expenses		42,000
28	G.	Materials and supplies		47,000
29	H.	Equipment purchases		55,000
30	I.	Media and advertisements		10,000
31	J.	Donations, subsidies and other distributions (including court sentences)		2,000
32		Total Human Resources Management		
33		and Transformation		992,000
34				
35	16.	Office of Management and Budget		
36	A.	Payroll and related costs		344,000
37	i	Salaries	213,000	
38	ii	Salaries for trust employees	85,000	

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1	iii	Overtime	-	
2	iv	Christmas bonus	-	
3	v	Healthcare	17,000	
4	vi	Other benefits	29,000	
5	vii	Early retirement benefits & Voluntary Transition Programs	-	
6	viii	Other payroll	-	
7	B.	Facilities and utility payments		6,000
8	C.	Purchased services		70,000
9	D.	Transportation		108,000
10	i	Other transportation	108,000	
11	E.	Professional services		310,000
12	i	Legal professional services	100,000	
13	ii	Finance and accounting professional services	60,000	
14	iii	Other professional services	150,000	
15	F.	Other operating expenses		227,000
16	G.	Materials and supplies		27,000
17	H.	Equipment purchases		28,000
18	Total Office of Management and Budget			1,120,000
19				
20	17. Fiscal Agency & Financial Advisory Authority			
21	A.	Payroll and related costs		-
22	i	Salaries	-	
23	ii	Salaries for trust employees	-	
24	iii	Overtime	-	
25	iv	Christmas bonus	-	
26	v	Healthcare	-	
27	vi	Other benefits	-	
28	vii	Early retirement benefits & Voluntary Transition Programs	-	
29	viii	Other payroll	-	
30	B.	Purchased Services		2,627,000
31	i	Other purchased services	2,627,000	
32	C.	Transportation		40,000
33	i	Other transportation	40,000	
34	D.	Professional Services		3,556,000
35	i	Other professional services	3,556,000	
36	E.	Other operating expenses		61,000
37	i	Other operating expenses	61,000	
38	F.	Materials and supplies		39,000

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1	i	Other materials and supplies	39,000	
2	G.	Equipment purchases		600,000
3	i	Other equipment purchases	600,000	
4		Total Fiscal Agency & Financial Advisory Authority		6,923,000
5		Subtotal Treasury/Office of the Chief Financial Officer		764,488,000
6				
7	VII	Executive Office		
8	18.	Public Building Authority		
9	A.	Payroll and related costs		51,684,000
10	i	Salaries	39,375,000	
11	ii	Salaries for trust employees	958,000	
12	iii	Overtime	68,000	
13	iv	Christmas bonus	-	
14	v	Healthcare	6,169,000	
15	vi	Other benefits	4,414,000	
16	vii	Early retirement benefits & voluntary transition programs	700,000	
17	viii	Other payroll	-	
18	B.	Payments to PayGo		23,011,000
19	C.	Facilities and utility payments		19,279,000
20	i	Payments to PREPA	15,533,000	
21	ii	Payments to PRASA	1,900,000	
22	iii	Other facilities costs	846,000	
23	iv	For fuel and lubricants payment to GSA	1,000,000	
24	D.	Purchased services		24,386,000
25	i	Payments for PRIMAS	14,833,000	
26	ii	Leases (excluding PBA)	1,000,000	
27	iii	Maintenance & repairs	6,489,000	
28	iv	Other purchased services	2,064,000	
29	E.	Transportation		1,100,000
30	i	Other transportation	1,100,000	
31	F.	Professional services		2,213,000
32	i	Information technology (IT) professional services	226,000	
33	ii	Legal professional services	503,000	
34	iii	Finance and accounting professional services	493,000	
35	iv	Engineering and architecture professional services	745,000	
36	v	Other professional services	246,000	
37	G.	Other operating expenses		980,000
38	i	Other operating expenses	980,000	

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1	H.	Capital expenditures		2,000,000
2	I.	Materials and supplies		350,000
3	J.	Donations, subsidies and other distributions (including court sentences)		2,161,000
4	i	Other donations and subsidies	2,161,000	
5		Total Public Building Authority		127,164,000
6				
7		19. Puerto Rico Infrastructure Financing Authority		
8	A.	Facilities and utility payments		13,000
9	i	Other facilities costs	3,000	
10	ii	For fuel and lubricants payment to GSA	10,000	
11	B.	Purchased services		225,000
12	i	Leases (excluding PBA)	202,000	
13	ii	Maintenance & repairs	12,000	
14	iii	Other purchased services	11,000	
15	C.	Professional services		547,000
16	i	Information technology (IT) professional services	48,000	
17	ii	Legal professional services	115,000	
18	iii	Labor and human resources professional services	10,000	
19	iv	Finance and accounting professional services	229,000	
20	v	Engineering and architecture professional services	10,000	
21	vi	Other professional services	135,000	
22	D.	Other operating expenses		18,000
23	E.	Payments of current and prior period obligations		233,000
24	F.	Materials and supplies		10,000
25	G.	Equipment purchases		20,000
26		Total Puerto Rico Infrastructure Financing Authority		1,066,000
27				
28		20. State Historic Preservation Office of Puerto Rico		
29	A.	Facilities and utility payments		218,000
30	i	Payments to PREPA	125,000	
31	ii	Payments to PRASA	79,000	
32	iii	Other facilities costs	11,000	
33	iv	For fuel and lubricants payment to GSA	3,000	
34	B.	Purchased services		318,000
35	i	Leases (excluding PBA)	5,000	
36	ii	Maintenance & repairs	313,000	
37	C.	Other operating expenses		371,000
38	D.	Materials and supplies		173,000

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1	i	Other materials and supplies	173,000	
2	E.	Media and advertisements		2,000
3		Total State Historic Preservation Office of Puerto Rico		1,082,000
4				
5	21.	Puerto Rico Public Private Partnership Authority		
6	A.	Payroll and related costs		38,000
7	i	Salaries	38,000	
8	ii	Salaries for trust employees	-	
9	iii	Overtime	-	
10	iv	Christmas bonus	-	
11	v	Healthcare	-	
12	vi	Other benefits	-	
13	vii	Early retirement benefits & voluntary transition programs	-	
14	viii	Other payroll	-	
15	B.	Professional services		10,090,000
16	i	Professional services related to the PREPA transaction	10,090,000	
17		Total Puerto Rico Public Private Partnership Authority		10,128,000
18		Subtotal Executive Office		139,440,000
19				
20	VIII	Public Works		
21	22.	Puerto Rico Ports Authority		
22	A.	Payroll and related costs		21,765,000
23	i	Salaries	14,016,000	
24	ii	Salaries for trust employees	890,000	
25	iii	Overtime	858,000	
26	iv	Christmas bonus	-	
27	v	Healthcare	2,301,000	
28	vi	Other benefits	1,894,000	
29	vii	Early retirement benefits & voluntary transition programs	880,000	
30	viii	Other payroll	926,000	
31	B.	Payments to PayGo		24,351,000
32	C.	Facilities and utility payments		10,050,000
33	i	Payments to PREPA	4,019,000	
34	ii	Payments to PRASA	5,719,000	
35	iii	Other facilities costs	312,000	
36	D.	Purchased services		14,148,000
37	i	Payments for PRIMAS	13,000,000	
38	ii	Leases (excluding PBA)	393,000	

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1	iii	Maintenance & repairs	625,000	
2	iv	Other purchased services	130,000	
3	E.	Transportation		269,000
4	i	Other transportation	269,000	
5	F.	Professional services		16,621,000
6	i	Information technology (IT) professional services	250,000	
7	ii	Legal professional services	750,000	
8	iii	Finance and accounting professional services	210,000	
9	iv	Medical professional services	20,000	
10	v	Other professional services	6,391,000	
11	vi	To pay for scanning services of inbound containers	9,000,000	
12	G.	Other operating expenses		1,194,000
13	i	Other operating expenses	1,011,000	
14	ii	Payments to GSA	183,000	
15	H.	Materials and supplies		1,447,000
16	i	Other materials and supplies	1,447,000	
17		Total Puerto Rico Ports Authority		89,845,000
18				
19	23.	Department of Transportation and Public Works		
20	A.	Payroll and related costs		19,304,000
21	i	Salaries	13,860,000	
22	ii	Salaries for trust employees	1,010,000	
23	iii	Overtime	11,000	
24	iv	Christmas bonus	414,000	
25	v	Healthcare	1,145,000	
26	vi	Other benefits	2,615,000	
27	vii	Early retirement benefits & voluntary transition programs	229,000	
28	viii	Other payroll	20,000	
29	B.	Payments to PayGo		2,185,000
30	C.	Facilities and utility payments		1,357,000
31	i	Payments to PREPA	372,000	
32	ii	Payments to PRASA	312,000	
33	iii	Other facilities costs	413,000	
34	iv	For fuel and lubricants payment to GSA	260,000	
35	D.	Purchased services		45,686,000
36	i	Payments for PRIMAS	104,000	
37	ii	Leases (excluding PBA)	4,960,000	
38	iii	Maintenance & repairs	1,003,000	

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1	iv	Other purchased services	39,619,000	
2	E.	Transportation		1,005,000
3	F.	Professional services		25,800,000
4	i	Information technology (IT) professional services	17,997,000	
5	ii	Legal professional services	1,256,000	
6	iii	Finance and accounting professional services	718,000	
7	iv	Engineering and architecture professional services	1,500,000	
8	v	Medical professional services	64,000	
9	vi	Other professional services	4,265,000	
10	G.	Other operating expenses		2,096,000
11	i	Other operating expenses	2,096,000	
12	H.	Materials and supplies		3,094,000
13	i	Other materials and supplies	3,094,000	
14	I.	Equipment purchases		1,749,000
15	i	Other equipment purchases	1,749,000	
16	J.	Media and advertisements		80,000
17		Total Department of Transportation and Public Works		102,356,000
18				
19	24.	Puerto Rico Integrated Transit Authority		
20	A.	Payroll and related costs		22,709,000
21	i	Salaries	7,839,000	
22	ii	Salaries for trust employees	1,687,000	
23	iii	Overtime	2,489,000	
24	iv	Christmas bonus	-	
25	v	Healthcare	5,479,000	
26	vi	Other benefits	3,337,000	
27	vii	Early retirement benefits & voluntary transition programs	1,878,000	
28	viii	Other payroll	-	
29	B.	Facilities and utility payments		2,513,000
30	i	Payments to PREPA	869,000	
31	ii	Payments to PRASA	903,000	
32	iii	Payments to PBA	15,000	
33	iv	Other facilities costs	726,000	
34	C.	Purchased services		4,458,000
35	i	Payments for PRIMAS	3,573,000	
36	ii	Other purchased services	885,000	
37	D.	Transportation		31,000
38	E.	Professional services		834,000

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1	i	Other professional services	834,000	
2	F.	Other operating expenses		1,249,000
3	i	Other operating expenses	1,249,000	
4	G.	Materials and supplies		4,590,000
5	H.	Equipment purchases		517,000
6	I.	Donations, subsidies and other distributions (including court sentences)		40,000
7	i	Other donations and subsidies	40,000	
8		Total Puerto Rico Integrated Transit Authority		36,941,000
9				
10		25. Puerto Rico Traffic Safety Commission		
11	A.	Payroll and related costs		1,095,000
12	i	Salaries	594,000	
13	ii	Salaries for trust employees	362,000	
14	iii	Overtime	-	
15	iv	Christmas bonus	-	
16	v	Healthcare	34,000	
17	vi	Other benefits	105,000	
18	vii	Early retirement benefits & voluntary transition programs	-	
19	viii	Other payroll	-	
20	B.	Payments to PayGo		268,000
21	C.	Facilities and utility payments		20,000
22	i	Payments to PBA	11,000	
23	ii	Other facilities costs	9,000	
24	D.	Purchased services		36,000
25	i	Payments for PRIMAS	11,000	
26	ii	Maintenance & repairs	9,000	
27	iii	Other purchased services	16,000	
28	E.	Professional services		91,000
29	i	Legal professional services	36,000	
30	ii	Finance and accounting professional services	4,000	
31	iii	Medical professional services	1,000	
32	iv	Other professional services	50,000	
33	F.	Other operating expenses		21,000
34	i	Other operating expenses	21,000	
35	G.	Materials and supplies		4,000
36	i	Other materials and supplies	4,000	
37	H.	Equipment purchases		15,000
38	i	Other equipment purchases	15,000	

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1	I.	Media and advertisements		13,000
2		Total Puerto Rico Traffic Safety Commission		1,563,000
3		Subtotal Public Works		230,705,000
4				
5	IX	Economic Development		
6		26. Department of Economic Development & Commerce		
7	A.	Payroll and related costs		34,484,000
8	i	Salaries	22,368,000	
9	ii	Salaries for trust employees	3,242,000	
10	iii	Overtime	324,000	
11	iv	Christmas bonus	-	
12	v	Healthcare	2,692,000	
13	vi	Other benefits	3,765,000	
14	vii	Early retirement benefits & voluntary transition programs	1,632,000	
15	viii	Other payroll	461,000	
16	B.	Payments to PayGo		9,280,000
17	C.	Facilities and utility payments		4,520,000
18	i	Payments to PREPA	995,000	
19	ii	Payments to PRASA	623,000	
20	iii	Payments to PBA	745,000	
21	iv	Other facilities costs	2,127,000	
22	v	For fuel and lubricants payment to GSA	30,000	
23	D.	Purchased services		13,060,000
24	i	Payments for PRIMAS	884,000	
25	ii	Leases (excluding PBA)	3,297,000	
26	iii	Maintenance & repairs	3,121,000	
27	iv	Other purchased services	5,758,000	
28	E.	Transportation		654,000
29	F.	Professional services		9,716,000
30	i	Information technology (IT) professional services	2,322,000	
31	ii	Legal professional services	1,970,000	
32	iii	Finance and accounting professional services	549,000	
33	iv	Engineering and architecture professional services	15,000	
34	v	Other professional services	4,860,000	
35	G.	Other operating expenses		18,308,000
36	i	Other operating expenses	7,664,000	
37	ii	Incentives paid to airlines to increase tourism in Puerto Rico		
38			5,000,000	

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1	iii	To increase exposure on the island for the Puerto Rico		
2		Tourism Company at major special events	2,500,000	
3	iv	To comply with the four-year contract with the PGA		
4		tour played in Puerto Rico	1,800,000	
5	v	To comply with the four-year contract with the		
6		Florida Caribbean Cruise Association yearly event	750,000	
7	vi	To contribute to the Caribbean Classic Equestrian Event,		
8		as provided by Law 192-2004	512,000	
9	vii	Payments to GSA	82,000	
10	H.	Materials and supplies		232,000
11	I.	Equipment purchases		930,000
12	J.	Media and advertisements		7,638,000
13	K.	Social well-being for Puerto Rico		4,923,000
14	L.	Appropriations to non-governmental entities		28,000,000
15	M.	Undistributed appropriations		30,334,000
16	i	Transfer to the Department of Treasury for the		
17		Room Tax	30,334,000	
18	Total Department of Economic Development & Commerce			162,079,000

**26.1 Puerto Rico Tourism Company within Department of Economic
Development and Commerce of Puerto Rico**

22	A.	Payroll and related costs		12,125,000
23	i	Salaries	8,445,000	
24	ii	Salaries for trust employees	-	
25	iii	Overtime	307,000	
26	iv	Christmas bonus	-	
27	v	Healthcare	1,135,000	
28	vi	Other benefits	1,373,000	
29	vii	Early retirement benefits & voluntary transition programs	584,000	
30	viii	Other payroll	281,000	
31	B.	Payments to PayGo		5,816,000
32	C.	Facilities and utility payments		977,000
33	i	Payments to PREPA	404,000	
34	ii	Payments to PRASA	83,000	
35	iii	Other facilities costs	490,000	
36	D.	Purchased services		5,256,000
37	i	Payments for PRIMAS	470,000	
38	ii	Leases (excluding PBA)	938,000	

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1	iii	Maintenance & repairs	2,123,000	
2	iv	Other purchased services	1,725,000	
3	E.	Transportation		448,000
4	F.	Professional services		4,480,000
5	i	Information technology (IT) professional services	242,000	
6	ii	Legal professional services	1,355,000	
7	iii	Finance and accounting professional services	49,000	
8	iv	Other professional services	2,834,000	
9	G.	Other operating expenses		17,485,000
10	i	Other operating expenses	6,841,000	
11	ii	Incentives paid to airlines to increase tourism in Puerto		
12		Rico	5,000,000	
13	iii	To increase exposure on the island for the Puerto Rico		
14		Tourism Company at major special events	2,500,000	
15	iv	To comply with the four-year contract with the PGA		
16		tour played in Puerto Rico	1,800,000	
17	v	To comply with the four-year contract with the		
18		Florida Caribbean Cruise Association yearly event	750,000	
19	vi	To contribute to the Caribbean Classic Equestrian Event,		
20		as provided by Law 192-2004	512,000	
21	vii	Payments to GSA	82,000	
22	H.	Materials and supplies		146,000
23	I.	Equipment purchases		573,000
24	J.	Media and advertisements		5,588,000
25	K.	Social well-being for Puerto Rico		4,923,000
26	i	Distributions to the Convention Center District Authority		
27		associated with room tax collections, as provided in		
28		Law 272-2003	4,923,000	
29	L.	Appropriations to non-governmental entities		28,000,000
30	i	Administrative and contract costs associated with payments to		
31		a destination marketing organization for Puerto Rico, as provided		
32		by Law 17-2017	28,000,000	
33	M.	Undistributed appropriations		30,334,000
34	i	Transfer to the Department of Treasury for the		
35		Room Tax	30,334,000	
36	Total Puerto Rico Tourism Company within Department of			
37	Economic Development and Commerce of Puerto Rico			116,151,000
38				

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1	26.2 Redevelopment Authority of Roosevelt Roads within		
2	Department of Economic Development and Commerce		
3	of Puerto Rico		
4	A. Payroll and related costs		469,000
5	i Salaries	179,000	
6	ii Salaries for trust employees	201,000	
7	iii Overtime	-	
8	iv Christmas bonus	-	
9	v Healthcare	23,000	
10	vi Other benefits	66,000	
11	vii Early retirement benefits & voluntary transition programs	-	
12	viii Other payroll	-	
13	B. Facilities and utility payments		24,000
14	i Other facilities costs	24,000	
15	C. Purchased services		571,000
16	i Leases (excluding PBA)	46,000	
17	ii Maintenance & repairs	23,000	
18	iii Other purchased services	502,000	
19	D. Transportation		35,000
20	E. Professional services		160,000
21	i Legal professional services	115,000	
22	ii Engineering and architecture professional services	15,000	
23	iii Other professional services	30,000	
24	F. Other operating expenses		396,000
25	G. Materials and supplies		16,000
26	H. Equipment purchases		18,000
27	I. Media and advertisements		50,000
28	Total Redevelopment Authority of Roosevelt Roads within		
29	Department of Economic Development and Commerce		
30	of Puerto Rico		1,739,000
31			
32	26.3 Other Programs within Department of Economic Development		
33	& Commerce		
34	A. Payroll and related costs		21,890,000
35	i Salaries	13,744,000	
36	ii Salaries for trust employees	3,041,000	
37	iii Overtime	17,000	
38	iv Christmas bonus	-	

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1		v	Healthcare	1,534,000	
2		vi	Other benefits	2,326,000	
3		vii	Early retirement benefits & voluntary transition programs	1,048,000	
4		viii	Other payroll	180,000	
5		ix	Salaries related to the short-term cost of Puerto Rico Industrial		
6			Development Company employees	-	
7	B.		Payments to PayGo		3,464,000
8	C.		Facilities and utility payments		3,519,000
9		i	Payments to PREPA	591,000	
10		ii	Payments to PRASA	540,000	
11		iii	Payments to PBA	745,000	
12		iv	Other facilities costs	1,613,000	
13		v	For fuel and lubricants payment to GSA	30,000	
14	D.		Purchased services		7,233,000
15		i	Payments for PRIMAS	414,000	
16		ii	Leases (excluding PBA)	2,313,000	
17		iii	Maintenance & repairs	975,000	
18		iv	Other purchased services	3,531,000	
19	E.		Transportation		171,000
20	F.		Professional services		5,076,000
21		i	Information technology (IT) professional services	2,080,000	
22		ii	Legal professional services	500,000	
23		iii	Finance and accounting professional services	500,000	
24		iv	Other professional services	1,996,000	
25	G.		Other operating expenses		427,000
26		i	Other operating expenses	427,000	
27	H.		Materials and supplies		70,000
28	I.		Equipment purchases		339,000
29	J.		Media and advertisements		2,000,000
30	<hr/>				
30	Total Other Programs within Department of Economic Development				
31	& Commerce				44,189,000
32	Subtotal Economic Development				162,079,000
33					
34	X	State			
35	27. Puerto Rico Department of State				
36	A.		Payroll and related costs		1,836,000
37		i	Salaries	1,320,000	
38		ii	Salaries for trust employees	75,000	

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1		iii	Overtime	-	
2		iv	Christmas bonus	-	
3		v	Healthcare	93,000	
4		vi	Other benefits	158,000	
5		vii	Early retirement benefits & voluntary transition programs	-	
6		viii	Other payroll	190,000	
7	B.		Facilities and utility payments		10,000
8	C.		Purchased services		447,000
9		i	Leases (excluding PBA)	258,000	
10		ii	Maintenance & repairs	153,000	
11		iii	Other purchased services	36,000	
12	D.		Transportation		28,000
13	E.		Professional services		740,000
14		i	Legal professional services	646,000	
15		ii	Other professional services	94,000	
16	F.		Other operating expenses		317,000
17	G.		Materials and supplies		6,000
18	H.		Equipment purchases		115,000
19	I.		Media and advertisements		77,000
20	Total Puerto Rico Department of State				3,576,000
21	Subtotal State				3,576,000
22					
23	XI	Labor			
24	28. Puerto Rico Department of Labor and Human Resources				
25	A.		Payroll and related costs		27,774,000
26		i	Salaries	20,735,000	
27		ii	Salaries for trust employees	1,765,000	
28		iii	Overtime	-	
29		iv	Christmas bonus	-	
30		v	Healthcare	1,532,000	
31		vi	Other benefits	2,464,000	
32		vii	Early retirement benefits & voluntary transition programs	1,278,000	
33		viii	Other payroll	-	
34	B.		Payments to PayGo		4,323,000
35	C.		Facilities and utility payments		1,588,000
36		i	Payments to PREPA	546,000	
37		ii	Payments to PRASA	104,000	
38		iii	Payments to PBA	363,000	

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1	iv	Other facilities costs	541,000	
2	v	For fuel and lubricants payment to GSA	34,000	
3	D.	Purchased services		2,088,000
4	i	Payments for PRIMAS	53,000	
5	ii	Leases (excluding PBA)	1,672,000	
6	iii	Maintenance & repairs	141,000	
7	iv	Other purchased services	222,000	
8	E.	Transportation		261,000
9	F.	Professional services		14,071,000
10	i	Information technology (IT) professional services	4,731,000	
11	ii	Legal professional services	2,000,000	
12	iii	Other professional services	7,340,000	
13	G.	Other operating expenses		28,476,000
14	i	Other operating expenses	28,476,000	
15	H.	Materials and supplies		4,334,000
16	I.	Equipment purchases		5,662,000
17	J.	Media and advertisements		2,574,000
18	K.	Federal fund matching		4,188,000
19	i	Other federal fund matching	4,188,000	
20	L.	Donations, subsidies and other distributions (including court sentences)		14,000,000
21	i	Contributions to municipalities, as provided in Law 52-1991	14,000,000	
22	M.	Appropriations to non-governmental entities		12,500,000
23	i	Other appropriations to non-governmental entities	12,500,000	
24	N.	Undistributed appropriations		206,479,000
25	i	Federal unemployment funds collected and managed		
26		by the Commonwealth	204,529,000	
27	ii	Payments for disability insurance benefits for unemployment workers,		
28		as provided by Law 139-1968	1,418,000	
29	iii	Payments for social security benefits for drivers and other workers,		
30		as provided by Law 428-1950	532,000	
31		Total Puerto Rico Department of Labor and Human Resources		328,318,000
32				
33		29. Vocational Rehabilitation Administration		
34	A.	Payroll and related costs		439,000
35	i	Salaries	439,000	
36	ii	Salaries for trust employees	-	
37	iii	Overtime	-	
38	iv	Christmas bonus	-	

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1	v	Healthcare	-	
2	vi	Other benefits	-	
3	vii	Early retirement benefits & voluntary transition programs	-	
4	viii	Other payroll	-	
5	B.	Purchased services		48,000
6	C.	Other operating expenses		142,000
7	D.	Materials and supplies		119,000
8	E.	Appropriations to non-governmental entities		2,000
9		Total Vocational Rehabilitation Administration		750,000
10				
11		30. Puerto Rico Labor Relations Board		
12	A.	Payroll and related costs		160,000
13	i	Salaries	-	
14	ii	Salaries for trust employees	141,000	
15	iii	Overtime	-	
16	iv	Christmas bonus	-	
17	v	Healthcare	-	
18	vi	Other benefits	15,000	
19	vii	Early retirement benefits & voluntary transition programs	-	
20	viii	Other payroll	4,000	
21	B.	Facilities and utility payments		54,000
22	i	Other facilities costs	53,000	
23	ii	For fuel and lubricants payment to GSA	1,000	
24	C.	Purchased services		244,000
25	i	Leases (excluding PBA)	168,000	
26	ii	Maintenance & repairs	9,000	
27	iii	Other purchased services	67,000	
28	D.	Professional services		1,000
29	E.	Other operating expenses		11,000
30	F.	Materials and supplies		4,000
31	i	Other materials and supplies	4,000	
32	G.	Equipment purchases		4,000
33	i	Other equipment purchases	4,000	
34		Total Puerto Rico Labor Relations Board		478,000
35		Subtotal Labor		329,546,000
36				
37	XII	Corrections		
38		31. Department of Correction and Rehabilitation		

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1	A.	Payroll and related costs	-
2	B.	Facilities and utility payments	300,000
3	C.	Purchased services	3,500,000
4	D.	Transportation	20,000
5	i	Other transportation	20,000
6	E.	Professional services	4,000,000
7	i	Information technology (IT) professional services	300,000
8	ii	Legal professional services	275,000
9	iii	Finance and accounting professional services	60,000
10	iv	Engineering and architecture professional services	103,000
11	v	Medical professional services	22,000
12	vi	Other professional services	3,240,000
13	F.	Other operating expenses	3,180,000
14	i	Other operating expenses	3,180,000
15	G.	Materials and supplies	8,000,000
16	H.	Equipment purchases	1,000,000
17	Total Department of Correction and Rehabilitation		20,000,000
18	Subtotal Corrections		20,000,000
19			
20	XIII	Justice	
21	32.	Puerto Rico Department of Justice	
22	A.	Payroll and related costs	1,367,000
23	i	Salaries	1,311,000
24	ii	Salaries for trust employees	-
25	iii	Overtime	-
26	iv	Christmas bonus	-
27	v	Healthcare	19,000
28	vi	Other benefits	37,000
29	vii	Early retirement benefits & voluntary transition programs	-
30	viii	Other payroll	-
31	B.	Facilities and utility payments	160,000
32	C.	Purchased services	2,164,000
33	i	Leases (excluding PBA)	763,000
34	ii	Maintenance & repairs	40,000
35	iii	Other purchased services	1,361,000
36	D.	Transportation	53,000
37	E.	Professional services	948,000
38	i	Information technology (IT) professional services	615,000

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1	ii	Legal professional services	3,000	
2	iii	Other professional services	330,000	
3	F.	Other operating expenses		875,000
4	i	Other operating expenses	875,000	
5	G.	Materials and supplies		229,000
6	H.	Equipment purchases		90,000
7	I.	Appropriations to non-governmental entities		200,000
8	i	Other appropriations to non-governmental entities	200,000	
9		Total Puerto Rico Department of Justice		6,086,000
10		Subtotal Justice		6,086,000
11				
12	XIV	Agriculture		
13	33.	Agricultural Enterprises Development Administration		
14	A.	Payroll and related costs		12,516,000
15	i	Salaries	10,396,000	
16	ii	Salaries for trust employees	643,000	
17	iii	Overtime	-	
18	iv	Christmas bonus	-	
19	v	Healthcare	344,000	
20	vi	Other benefits	524,000	
21	vii	Early retirement benefits & voluntary transition programs	609,000	
22	viii	Other payroll	-	
23	B.	Payments to PayGo		2,827,000
24	C.	Facilities and utility payments		274,000
25	i	Payments to PREPA	111,000	
26	ii	Payments to PRASA	65,000	
27	iii	Other facilities costs	98,000	
28	D.	Purchased services		3,319,000
29	i	Leases (excluding PBA)	157,000	
30	ii	Maintenance & repairs	1,307,000	
31	iii	Other purchased services	1,855,000	
32	E.	Transportation		2,804,000
33	F.	Professional services		397,000
34	G.	Other operating expenses		48,827,000
35	i	Other operating expenses	580,000	
36	ii	For purchases of coffee and other merchandise for resale		
37		to Department of Education and other institutions	47,047,000	
38	iii	Payment to the Department of Agriculture per Executive Order 2018-039	1,200,000	

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1	H.	Materials and supplies		240,000
2	I.	Equipment Purchases		550,000
3	i	Other equipment purchases	550,000	
4	J.	Donations, subsidies and other distributions (including court sentences)		103,000
5	i	Other donations and subsidies	103,000	
6	K.	Appropriations to Non-Governmental entities		9,455,000
7	i	To reimburse farmers the wage subsidy granted to		
8		agricultural workers, as provided in Law 60-2019,		
9		as amended	5,000,000	
10	ii	Technical assistance and economic incentives for bona fide farmers	4,455,000	
11		Total Agricultural Enterprises Development Administration		81,312,000
12				
13		34. Agricultural Insurance Corporation		
14	A.	Payroll and related costs		1,273,000
15	i	Salaries	621,000	
16	ii	Salaries for trust employees	262,000	
17	iii	Overtime	-	
18	iv	Christmas bonus	-	
19	v	Healthcare	147,000	
20	vi	Other benefits	146,000	
21	vii	Early retirement benefits & voluntary transition programs	97,000	
22	viii	Other payroll	-	
23	B.	Payments to PayGo		122,000
24	C.	Facilities and utility payments		130,000
25	D.	Purchased services		188,000
26	i	Payments for PRIMAS	188,000	
27	E.	Transportation		7,000
28	F.	Professional services		425,000
29	i	Information technology (IT) professional services	20,000	
30	ii	Legal professional services	66,000	
31	iii	Finance and accounting professional services	215,000	
32	iv	Medical professional services	1,000	
33	v	Other professional services	123,000	
34	G.	Other operating expenses		643,000
35	H.	Materials and supplies		11,000
36	i	Other materials and supplies	11,000	
37	I.	Equipment purchases		5,000
38	J.	Media and advertisements		14,000

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1	Total Agricultural Insurance Corporation	2,818,000
2		
3	35. Puerto Rico Department of Agriculture	
4	A. Payroll and related costs	2,120,000
5	i Salaries	1,991,000
6	ii Salaries for trust employees	-
7	iii Overtime	-
8	iv Christmas bonus	-
9	v Healthcare	49,000
10	vi Other benefits	80,000
11	vii Early retirement benefits & voluntary transition programs	-
12	viii Other payroll	-
13	B. Facilities and utility payments	72,000
14	i For fuel and lubricants payment to GSA	72,000
15	C. Purchased services	283,000
16	i Leases (excluding PBA)	40,000
17	ii Maintenance & repairs	122,000
18	iii Other purchased services	121,000
19	D. Transportation	183,000
20	i Other transportation	183,000
21	E. Other operating expenses	83,000
22	i Other operating expenses	83,000
23	F. Materials and supplies	167,000
24	G. Equipment purchases	116,000
25	Total Puerto Rico Department of Agriculture	3,024,000
26	Subtotal Agriculture	87,154,000
27		
28	XV Environmental	
29	36. Department of Natural and Environmental Resources	
30	A. Payroll and related costs	6,539,000
31	i Salaries	4,993,000
32	ii Salaries for trust employees	388,000
33	iii Overtime	-
34	iv Christmas bonus	-
35	v Healthcare	168,000
36	vi Other benefits	494,000
37	vii Early retirement benefits & voluntary transition programs	496,000
38	viii Other payroll	-

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1	B.	Facilities and utility payments		2,053,000
2	i	Payments to PREPA	169,000	
3	ii	Payments to PRASA	40,000	
4	iii	Other facilities costs	761,000	
5	iv	For fuel and lubricants payment to GSA	1,083,000	
6	C.	Purchased services		8,500,000
7	i	Payments for PRIMAS	21,000	
8	ii	Leases (excluding PBA)	4,996,000	
9	iii	Maintenance & repairs	520,000	
10	iv	Other purchased services	2,963,000	
11	D.	Transportation		536,000
12	E.	Professional services		1,242,000
13	i	Labor and human resources professional services	4,000	
14	ii	Other professional services	1,238,000	
15	F.	Other operating expenses		2,838,000
16	G.	Materials and supplies		1,409,000
17	H.	Equipment purchases		1,577,000
18	I.	Media and advertisements		93,000
19	J.	Undistributed appropriations		17,961,000
20	i	Undistributed appropriations	4,647,000	
21	ii	Integral use planning for conservation and development of		
22		natural resources	2,226,000	
23	iii	Reforestation, administration and conservation of living resources	534,000	
24	iv	Tire Removal Management Program as provided		
25		in Law 41 - 2009	10,554,000	
26		Total Department of Natural and Environmental Resources		42,748,000
27		Subtotal Environmental		42,748,000
28				
29	XVI	Housing		
30		37. Puerto Rico Housing Finance Corporation		
31	A.	Payroll and related costs		11,274,000
32	i	Salaries	6,395,000	
33	ii	Salaries for trust employees	-	
34	iii	Overtime	-	
35	iv	Christmas bonus	-	
36	v	Healthcare	1,786,000	
37	vi	Other benefits	1,287,000	
38	vii	Early retirement benefits & voluntary transition programs	-	

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1	viii	Other payroll	-	
2	ix	To recruit technical personnel and address the back-log of		
3		mortgages and construction loans	1,806,000	
4	B.	Payments to PayGo		17,000
5	C.	Purchased services		2,481,000
6	D.	Professional services		3,511,000
7	i	Information technology (IT) professional services	934,000	
8	ii	Legal professional services	915,000	
9	iii	Finance and accounting professional services	1,501,000	
10	iv	Engineering and architecture professional services	161,000	
11	E.	Other operating expenses		1,406,000
12	F.	Materials and supplies		119,000
13	i	Other materials and supplies	119,000	
14	G.	Donations, subsidies and other distributions (including court sentences)		5,034,000
15	i	Other donations and subsidies	5,034,000	
16	H.	Undistributed appropriations		65,480,000
17	i	Servicing Mortgage Loans	21,827,000	
18	ii	Multifamily Housing Development Financing and		
19		Tax Credits	21,827,000	
20	iii	Housing Subsidy	21,826,000	
21		Total Puerto Rico Housing Finance Corporation		89,322,000
22				
23	38.	Department of Housing		
24	A.	Payroll and related costs		795,000
25	i	Salaries	694,000	
26	ii	Salaries for trust employees	-	
27	iii	Overtime	-	
28	iv	Christmas bonus	-	
29	v	Healthcare	29,000	
30	vi	Other benefits	72,000	
31	vii	Early retirement benefits & voluntary transition programs	-	
32	viii	Other payroll	-	
33	B.	Payments to PayGo		1,333,000
34	C.	Facilities and utility payments		1,235,000
35	i	Payments to PREPA	244,000	
36	ii	Payments to PRASA	567,000	
37	iii	Other facilities costs	379,000	
38	iv	For fuel and lubricants payment to GSA	45,000	

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1	D.	Purchased services		1,774,000
2	i	Leases (excluding PBA)	283,000	
3	ii	Maintenance & repairs	99,000	
4	iii	Other purchased services	1,392,000	
5	E.	Transportation		71,000
6	F.	Professional services		2,765,000
7	i	Information technology (IT) professional services	1,311,000	
8	ii	Legal professional services	171,000	
9	iii	Finance and accounting professional services	638,000	
10	iv	Engineering and architecture professional services	240,000	
11	v	Medical professional services	41,000	
12	vi	Other professional services	364,000	
13	G.	Other operating expenses		774,000
14	i	Other operating expenses	774,000	
15	H.	Materials and supplies		93,000
16	I.	Equipment purchases		115,000
17	J.	Media and advertisements		10,000
18	K.	Social well-being for Puerto Rico		12,484,000
19	i	Other social well-being for Puerto Rico	12,484,000	
20		Total Department of Housing		21,449,000
21				
22	39.	Public Housing Administration		
23	A.	Payroll and related costs		-
24	i	Salaries	-	
25	ii	Salaries for trust employees	-	
26	iii	Overtime	-	
27	iv	Christmas bonus	-	
28	v	Healthcare	-	
29	vi	Other benefits	-	
30	vii	Early retirement benefits & voluntary transition programs	-	
31	viii	Other payroll	-	
32	B.	Facilities and utility payments		3,458,000
33	i	Payments to PREPA	3,178,000	
34	ii	Payments to PRASA	280,000	
35	C.	Purchased services		11,169,000
36		Total Public Housing Administration		14,627,000
37		Subtotal Housing		125,398,000
38				

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1	XVII	Culture		
2		40. Fine Arts Center Corporation		
3	A.	Payroll and related costs		898,000
4	i	Salaries	758,000	
5	ii	Salaries for trust employees	-	
6	iii	Overtime	-	
7	iv	Christmas bonus	-	
8	v	Healthcare	57,000	
9	vi	Other benefits	83,000	
10	vii	Early retirement benefits & Voluntary Transition Programs	-	
11	viii	Other payroll	-	
12	B.	Facilities and utility payments		635,000
13	i	Payments to PREPA	485,000	
14	ii	Payments to PRASA	150,000	
15	C.	Purchased services		543,000
16	i	Payments for PRIMAS	250,000	
17	ii	Other purchased services	293,000	
18	D.	Professional services		30,000
19	i	Legal professional services	6,000	
20	ii	Other professional services	24,000	
21	E.	Materials and supplies		181,000
22	F.	Equipment purchases		30,000
23		Total Fine Arts Center Corporation		2,317,000
24				
25		41. Musical Arts Corporation		
26	A.	Payroll and related costs		520,000
27	i	Salaries	438,000	
28	ii	Salaries for trust employees	-	
29	iii	Overtime	-	
30	iv	Christmas bonus	-	
31	v	Healthcare	30,000	
32	vi	Other benefits	52,000	
33	vii	Early retirement benefits & Voluntary Transition Programs	-	
34	viii	Other payroll	-	
35	B.	Facilities and utility payments		2,000
36	i	For fuel and lubricants payment to GSA	2,000	
37	C.	Purchased services		222,000
38	i	Leases (excluding PBA)	83,000	

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1	ii	Other purchased services	139,000	
2	D.	Transportation		20,000
3	i	Other transportation	20,000	
4	E.	Professional services		648,000
5	i	Legal professional services	35,000	
6	ii	Other professional services	613,000	
7	F.	Other operating expenses		66,000
8	G.	Materials and supplies		9,000
9	i	Other materials and supplies	9,000	
10	H.	Equipment purchases		32,000
11	i	Other equipment purchases	32,000	
12	I.	Media and advertisements		36,000
13	J.	Donations, subsidies and other distributions (including court sentences)		1,000
14	K.	Undistributed appropriations		210,000
15		Total Musical Arts Corporation		1,766,000
16				
17		42. Institute of Puerto Rican Culture		
18	A.	Payroll and related costs		-
19	B.	Facilities and utility payments		1,000
20	i	For fuel and lubricants payment to GSA	1,000	
21	C.	Purchased services		354,000
22	i	Other purchased services	123,000	
23	ii	Maintenance & repairs	231,000	
24	D.	Transportation		4,000
25	i	Other transportation	4,000	
26	E.	Professional services		103,000
27	F.	Other operating expenses		573,000
28	i	Other operating expenses	573,000	
29	G.	Materials and supplies		45,000
30	i	Other materials and supplies	45,000	
31	H.	Equipment purchases		120,000
32		Total Institute of Puerto Rican Culture		1,200,000
33		Subtotal Culture		5,283,000
34				
35		XVIII Universities		
36		43. Puerto Rico Conservatory of Music Corporation		
37	A.	Payroll and related costs		2,267,000
38	i	Salaries	1,586,000	

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1	ii	Salaries for trust employees	159,000	
2	iii	Overtime	-	
3	iv	Christmas bonus	-	
4	v	Healthcare	321,000	
5	vi	Other benefits	201,000	
6	vii	Early retirement benefits & Voluntary Transition Programs	-	
7	viii	Other payroll	-	
8	B.	Payments to PayGo		421,000
9	C.	Facilities and utility payments		30,000
10	i	Payments to PREPA	14,000	
11	ii	Payments to PRASA	1,000	
12	iii	Other facilities costs	15,000	
13	D.	Purchased services		398,000
14	i	Maintenance & repairs	295,000	
15	ii	Other purchased services	103,000	
16	E.	Professional services		310,000
17	i	Other professional services	310,000	
18	F.	Other operating expenses		257,000
19	G.	Materials and supplies		229,000
20	H.	Equipment purchases		265,000
21	I.	Media and advertisements		8,000
22	J.	Donations, subsidies and other distributions (including court sentences)		130,000
23		Total Puerto Rico Conservatory of Music Corporation		4,315,000
24				
25	44.	Puerto Rico School of Plastic Arts		
26	A.	Payroll and related costs		415,000
27	i	Salaries	390,000	
28	ii	Salaries for trust employees	-	
29	iii	Overtime	-	
30	iv	Christmas bonus	-	
31	v	Healthcare	4,000	
32	vi	Other benefits	21,000	
33	vii	Early retirement benefits & Voluntary Transition Programs	-	
34	viii	Other payroll	-	
35	B.	Facilities and utility payments		248,000
36	i	Payments to PREPA	166,000	
37	ii	Payments to PRASA	37,000	
38	iii	Other facilities costs	45,000	

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1	C.	Purchased services		282,000
2	i	Leases (excluding PBA)	21,000	
3	ii	Maintenance & repairs	61,000	
4	iii	Other purchased services	200,000	
5	D.	Transportation		17,000
6	E.	Professional services		757,000
7	i	Legal professional services	25,000	
8	ii	Finance and accounting professional services	25,000	
9	iii	Other professional services	707,000	
10	F.	Other operating expenses		250,000
11	G.	Materials and supplies		100,000
12	H.	Equipment purchases		70,000
13	I.	Media and advertisements		3,000
14	J.	Donations, subsidies and other distributions (including court sentences)		25,000
15		Total Puerto Rico School of Plastic Arts		2,167,000
16		Subtotal Universities		6,482,000
17				
18	XIX	Independent Agencies		
19	45.	Convention Center of District Authority		
20	A.	Payroll and related costs		1,054,000
21	i	Salaries	365,000	
22	ii	Salaries for trust employees	560,000	
23	iii	Overtime	-	
24	iv	Christmas bonus	-	
25	v	Healthcare	55,000	
26	vi	Other benefits	74,000	
27	vii	Early retirement benefits & Voluntary Transition Programs	-	
28	viii	Other payroll	-	
29	B.	Facilities and utility payments		6,305,000
30	i	Payments to PREPA	4,261,000	
31	ii	Payments to PRASA	2,044,000	
32	C.	Purchased services		19,083,000
33	i	Payments for PRIMAS	2,357,000	
34	ii	Leases (excluding PBA)	10,000	
35	iii	Maintenance & repairs	4,081,000	
36	iv	Other purchased services	5,435,000	
37	v	Venues management contracts	1,000,000	
38	vi	Event related expenses	3,400,000	

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1	vii	External employee expenses	2,800,000	
2	D.	Transportation		10,000
3	i	Other transportation	10,000	
4	E.	Professional services		751,000
5	i	Legal professional services	400,000	
6	ii	Finance and accounting professional services	125,000	
7	iii	Other professional services	226,000	
8	F.	Other operating expenses		21,000
9	G.	Materials and supplies		10,000
10	i	Other materials and supplies	10,000	
11	H.	Media and advertisements		100,000
12		Total Convention Center of District Authority		27,334,000
13				
14	46.	Industrial Commission		
15	A.	Payroll and related costs		11,394,000
16	i	Salaries	7,415,000	
17	ii	Salaries for trust employees	1,044,000	
18	iii	Overtime	-	
19	iv	Christmas bonus	-	
20	v	Healthcare	1,300,000	
21	vi	Other benefits	959,000	
22	vii	Early retirement benefits & Voluntary Transition Programs	676,000	
23	viii	Other payroll	-	
24	B.	Payments to PayGo		4,711,000
25	C.	Facilities and utility payments		139,000
26	i	Payments to PREPA	46,000	
27	ii	Payments to PRASA	6,000	
28	iii	Other facilities costs	80,000	
29	iv	For fuel and lubricants payment to GSA	7,000	
30	D.	Purchased services		2,318,000
31	i	Payments for PRIMAS	65,000	
32	ii	Leases (excluding PBA)	1,555,000	
33	iii	Maintenance & repairs	89,000	
34	iv	Other purchased services	609,000	
35	E.	Transportation		45,000
36	i	Other transportation	45,000	
37	F.	Professional Services		1,365,000
38	i	Information technology (IT) professional services	112,000	

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1	ii	Legal professional services	80,000	
2	iii	Labor and human resources professional services	15,000	
3	iv	Medical professional services	604,000	
4	v	Other professional services	554,000	
5	G.	Other operating expenses		688,000
6	i	Other operating expenses	688,000	
7	H.	Materials and supplies		92,000
8	I.	Equipment purchases		344,000
9	J.	Media and advertisements		5,000
10		Total Industrial Commission		21,101,000
11				
12		47. Puerto Rico Public Broadcasting Corporation		
13	A.	Other operating expenses		2,500,000
14		Total Puerto Rico Public Broadcasting Corporation		2,500,000
15				
16		48. Puerto Rico Department of Consumer Affairs		
17	A.	Payroll and related costs		537,000
18	i	Salaries	460,000	
19	ii	Salaries for trust employees	-	
20	iii	Overtime	-	
21	iv	Christmas bonus	-	
22	v	Healthcare	38,000	
23	vi	Other benefits	39,000	
24	vii	Early retirement benefits & Voluntary Transition Programs	-	
25	viii	Other payroll	-	
26	B.	Facilities and utility payments		61,000
27	i	Other facilities costs	42,000	
28	ii	For fuel and lubricants payment to GSA	19,000	
29	C.	Purchased services		590,000
30	i	Payments for PRIMAS	45,000	
31	ii	Leases (excluding PBA)	262,000	
32	iii	Maintenance & repairs	25,000	
33	iv	Other purchased services	258,000	
34	D.	Transportation		289,000
35	E.	Professional services		179,000
36	i	Information technology (IT) professional services	18,000	
37	ii	Medical professional services	5,000	
38	iii	Other professional services	156,000	

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1	F.	Other operating expenses		36,000
2	G.	Materials and supplies		81,000
3	H.	Equipment purchases		73,000
4	I.	Media and advertisements		20,000
5		Total Puerto Rico Department of Consumer Affairs		1,866,000
6				
7		49. Integral Development of the "Peninsula de Cantera"		
8	A.	Payroll and related costs		338,000
9	i	Salaries	-	
10	ii	Salaries for trust employees	43,000	
11	iii	Overtime	-	
12	iv	Christmas bonus	-	
13	v	Healthcare	2,000	
14	vi	Other benefits	8,000	
15	vii	Early retirement benefits & Voluntary Transition Programs	-	
16	viii	Other payroll	285,000	
17	B.	Facilities and utility payments		9,000
18	i	Other facilities costs	5,000	
19	ii	For fuel and lubricants payment to GSA	4,000	
20	C.	Purchased services		20,000
21	i	Maintenance & repairs	19,000	
22	ii	Other purchased services	1,000	
23	D.	Professional services		40,000
24	ii	Other professional services	40,000	
25	E.	Other operating expenses		88,000
26	F.	Materials and supplies		275,000
27		Total Integral Development of the "Peninsula de Cantera"		770,000
28				
29		50. Department of Recreation and Sports		
30	A.	Payroll and related costs		-
31	B.	Facilities and utility payments		550,000
32	C.	Purchased services		4,965,000
33	i	Other purchased services	4,965,000	
34	D.	Transportation		50,000
35	E.	Professional services		625,000
36	i	Legal professional services	50,000	
37	ii	Other professional services	575,000	
38	F.	Other operating expenses		280,000

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1	i	Other operating expenses	280,000	
2	G.	Materials and supplies		310,000
3	H.	Equipment purchases		420,000
4	i	Other equipment purchases	420,000	
5	I.	Appropriations to Non-Governmental entities		13,000,000
6	i	For the Puerto Rico Olympic Committee and Olympic trust	13,000,000	
7		Total Department of Recreation and Sports		20,200,000
8				
9		51. Authority of the Port of Ponce		
10	A.	Payroll and related costs		115,000
11	i	Salaries	46,000	
12	ii	Salaries for trust employees	50,000	
13	iii	Overtime	-	
14	iv	Christmas bonus	-	
15	v	Healthcare	3,000	
16	vi	Other benefits	14,000	
17	vii	Early retirement benefits & Voluntary Transition Programs	-	
18	viii	Other payroll	2,000	
19	B.	Facilities and utility payments		5,000
20	i	Other facilities costs	5,000	
21	C.	Purchased Services		63,000
22	i	Leases (excluding PBA)	10,000	
23	ii	Other purchased services	53,000	
24	D.	Transportation		15,000
25	E.	Professional Services		40,000
26	i	Information technology (IT) professional services	10,000	
27	ii	Legal professional services	10,000	
28	iii	Finance and accounting professional services	10,000	
29	iv	Other professional services	10,000	
30	F.	Other operating expenses		15,000
31	G.	Materials and supplies		5,000
32	i	Other materials and supplies	5,000	
33	H.	Equipment purchases		118,000
34	i	Other equipment purchases	118,000	
35	I.	Media and advertisements		15,000
36		Total Authority of the Port of Ponce		391,000
37				
38		52. Puerto Rico Gaming Commission		

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1	A.	Payroll and related costs		8,691,000
2	i	Salaries	6,299,000	
3	ii	Salaries for trust employees	242,000	
4	iii	Overtime	700,000	
5	iv	Christmas bonus	-	
6	v	Healthcare	647,000	
7	vi	Other benefits	803,000	
8	vii	Early retirement benefits & voluntary transition programs	-	
9	viii	Other payroll	-	
10	B.	Facilities and utility payments		325,000
11	i	Other facilities costs	245,000	
12	ii	For fuel and lubricants payment to GSA	80,000	
13	C.	Purchased services		18,056,000
14	i	Leases (excluding PBA)	17,372,000	
15	ii	Maintenance & repairs	78,000	
16	iii	Other purchased services	506,000	
17	iv	Media and advertisements	100,000	
18	D.	Transportation		5,187,000
19	i	Other transportation	5,187,000	
20	E.	Professional services		2,429,000
21	i	Information technology (IT) professional services	369,000	
22	ii	Legal professional services	1,075,000	
23	iii	Finance and accounting professional services	130,000	
24	iv	Medical professional services	500,000	
25	v	Other professional services	355,000	
26	F.	Other operating expenses		142,000
27	G.	Donations, subsidies and other distributions (including court sentences)		50,000
28	i	Other donations and subsidies	50,000	
29	H.	Materials and supplies		347,000
30	i	Other materials and supplies	347,000	
31	I.	Equipment purchases		1,151,000
32	i	Other equipment purchases	1,151,000	
33	J.	Media and advertisements		30,000
34	K.	Social well-being for Puerto Rico		165,000,000
35	i	Other social well-being for Puerto Rico	5,000,000	
36	ii	Distributions to UPR from the slot take, as provided		
37		in Law 81-2019	72,493,000	
38	iii	Distributions to the Puerto Rico Tourism Company from the slot		

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1	machine take, as provided in law 81-2019	62,843,000	
2	iv Distribution to the General Fund from slot machine take, as provided		
3	in Law 81-2019	24,164,000	
4	v To be distributed to the Compulsive Players Fund	500,000	
5	L. Appropriations to non-governmental entities		145,989,000
6	i Distributions to casinos for distributions from the slot take,		
7	as provided by Law 81-2019	145,989,000	
8	Total Puerto Rico Gaming Commission		347,397,000
9			
10	53. Institute of Forensic Sciences		
11	A. Facilities and utility payments		173,000
12	i Payments to PREPA	170,000	
13	ii Payments to PRASA	3,000	
14	B. Professional Services		299,000
15	i Legal professional services	45,000	
16	ii Finance and accounting professional services	22,000	
17	iii Medical professional services	184,000	
18	iv Other professional services	48,000	
19	Total Institute of Forensic Sciences		472,000
20			
21	54. Puerto Rico Technology and Innovation Services		
22	A. Other operating expenses		1,208,000
23	Total Puerto Rico Technology and Innovation Services		1,208,000
24			
25	55. Institutional Trust of the National Guard of Puerto Rico		
26	A. Payroll and related costs		577,000
27	i Salaries	406,000	
28	ii Salaries for trust employees	83,000	
29	iii Overtime	-	
30	iv Christmas bonus	-	
31	v Healthcare	47,000	
32	vi Other benefits	41,000	
33	vii Early retirement benefits & Voluntary Transition Programs	-	
34	viii Other payroll	-	
35	B. Payments to PayGo		45,000
36	C. Facilities and utility payments		213,000
37	i Payments to PREPA	108,000	
38	ii Payments to PRASA	85,000	

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1	iii	Other facilities costs	20,000	
2	D.	Purchased services		457,000
3	i	Leases (excluding PBA)	8,000	
4	ii	Maintenance & repairs	280,000	
5	iii	Other purchased services	169,000	
6	E.	Professional services		625,000
7	i	Legal professional services	94,000	
8	ii	Finance and accounting professional services	71,000	
9	iii	Other professional services	460,000	
10	F.	Other operating expenses		263,000
11	G.	Materials and supplies		47,000
12	H.	Equipment purchases		45,000
13	i	Other equipment purchases	45,000	
14	I.	Donations, subsidies and other distributions (including court sentences)		2,803,000
15	i	Other donations and subsidies	295,000	
16	ii	Distributions to the National Guard of Puerto Rico	2,508,000	
17	J.	Social well-being for Puerto Rico		2,317,000
18	i	Annual member benefits	1,722,000	
19	ii	Dependent member education	220,000	
20	iii	Member benefits to cover the cost of automobile insurance	28,000	
21	iv	Military member education	347,000	
22		Total Institutional Trust of the National Guard of Puerto Rico		7,392,000
23				
24	56.	Economic Development Bank of PR		
25	A.	Payroll and related costs		7,379,000
26	i	Salaries	4,476,000	
27	ii	Salaries for trust employees	639,000	
28	iii	Overtime	-	
29	iv	Christmas bonus	-	
30	v	Healthcare	880,000	
31	vi	Other benefits	452,000	
32	vii	Early retirement benefits & Voluntary Transition Programs	223,000	
33	viii	Other payroll	709,000	
34	B.	Payments to PayGo		1,553,000
35	C.	Facilities and utility payments		508,000
36	i	Payments to PREPA	414,000	
37	ii	Payments to PRASA	54,000	
38	iii	Other facilities costs	40,000	

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1	D.	Purchased services		1,424,000
2	i	Payments for PRIMAS	364,000	
3	ii	Maintenance & repairs	685,000	
4	iii	Other purchased services	375,000	
5	E.	Transportation		13,000
6	i	Other transportation	13,000	
7	F.	Professional services		1,000,000
8	i	Legal professional services	600,000	
9	ii	Finance and accounting professional services	250,000	
10	iii	Other professional services	150,000	
11	G.	Other operating expenses		1,225,000
12	i	Other operating expenses	1,225,000	
13	H.	Materials and supplies		25,000
14	i	Other materials and supplies	25,000	
15	I.	Media and advertisements		100,000
16		Total Economic Development Bank of PR		13,227,000
17		Subtotal Independent Agencies		443,858,000
18				
19	XX	Closures - per the government's reorganization plan		
20		57. Culebra Conservation and Development Authority		
21	A.	Payroll and related costs		197,000
22	i	Salaries	189,000	
23	ii	Salaries for trust employees	-	
24	iii	Overtime	-	
25	iv	Christmas bonus	-	
26	v	Healthcare	-	
27	vi	Other benefits	8,000	
28	vii	Early retirement benefits & Voluntary Transition Programs	-	
29	viii	Other payroll	-	
30	B.	Purchased services		8,000
31	C.	Professional services		23,000
32	i	Legal professional services	23,000	
33	D.	Other operating expenses		50,000
34	E.	Materials and supplies		5,000
35		Total Culebra Conservation and Development Authority		283,000
36		Subtotal Closures - per the government's reorganization plan		283,000
37				
38	XXI	Utilities Commission		

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1	58. Public Service Regulatory Board		
2	A. Payroll and related costs		9,719,000
3	i Salaries	3,925,000	
4	ii Salaries for trust employees	4,294,000	
5	iii Overtime	-	
6	iv Christmas bonus	-	
7	v Healthcare	478,000	
8	vi Other benefits	944,000	
9	vii Early retirement benefits & Voluntary Transition Programs	78,000	
10	viii Other payroll	-	
11	B. Payments to PayGo		680,000
12	C. Facilities and utility payments		1,076,000
13	i Payments to PREPA	305,000	
14	ii Payments to PRASA	49,000	
15	iii Payments to PBA	19,000	
16	iv Other facilities costs	567,000	
17	v For fuel and lubricants payment to GSA	136,000	
18	D. Purchased services		3,516,000
19	i Payments for PRIMAS	230,000	
20	ii Leases (excluding PBA)	1,244,000	
21	iii Maintenance & repairs	540,000	
22	iv Other purchased services	1,502,000	
23	E. Transportation		213,000
24	i Other transportation	213,000	
25	F. Professional services		6,696,000
26	i Information technology (IT) professional services	440,000	
27	ii Legal professional services	2,091,000	
28	iii Labor and human resources professional services	90,000	
29	iv Finance and accounting professional services	505,000	
30	v Engineering and architecture professional services	2,878,000	
31	vi Medical professional services	20,000	
32	vii Other professional services	672,000	
33	G. Other operating expenses		182,000
34	H. Materials and supplies		235,000
35	i Other materials and supplies	235,000	
36	I. Equipment purchases		587,000
37	i Other equipment purchases	587,000	
38	J. Media and advertisements		516,000

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1	K.	Undistributed appropriations		7,345,000
2		Total Public Service Regulatory Board		30,765,000
3		Subtotal Utilities Commission		30,765,000
4				
5	XXII	Other		
6	59.	State Insurance Fund Corporation		
7	A.	Payroll and related costs		185,754,000
8	i	Salaries	144,776,000	
9	ii	Salaries for trust employees	-	
10	iii	Overtime	440,000	
11	iv	Christmas bonus	-	
12	v	Healthcare	20,607,000	
13	vi	Other benefits	15,717,000	
14	vii	Early retirement benefits & Voluntary Transition Programs	-	
15	viii	Other payroll	4,214,000	
16	B.	Payments to PayGo		95,026,000
17	C.	Facilities and utility payments		7,852,000
18	i	Payments to PREPA	6,538,000	
19	ii	Payments to PRASA	664,000	
20	iii	Payments to PBA	172,000	
21	iv	Other facilities costs	478,000	
22	D.	Purchased services		42,510,000
23	i	Leases (excluding PBA)	10,204,000	
24	ii	Maintenance & repairs	2,818,000	
25	iii	Other purchased services	29,488,000	
26	E.	Transportation		551,000
27	F.	Professional services		4,427,000
28	i	Other professional services	4,427,000	
29	G.	Other operating expenses		14,550,000
30	H.	Materials and supplies		21,122,000
31	I.	Equipment purchases		52,492,000
32	J.	Media and advertisements		295,000
33	K.	Social well-being for Puerto Rico		41,113,000
34	i	Other social well-being for Puerto Rico	41,113,000	
35	L.	Appropriations to non-governmental entities		90,584,000
36	i	Other appropriations to non-governmental entities	90,584,000	
37		Total State Insurance Fund Corporation		556,276,000
38				

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1	60. Automobile Accidents Compensation Administration		
2	A. Payroll and related costs		25,920,000
3	i Salaries	16,683,000	
4	ii Salaries for trust employees	1,610,000	
5	iii Overtime	48,000	
6	iv Christmas bonus	-	
7	v Healthcare	3,392,000	
8	vi Other benefits	3,676,000	
9	vii Early retirement benefits & Voluntary Transition Programs	501,000	
10	viii Other payroll	10,000	
11	B. Payments to PayGo		12,775,000
12	C. Facilities and utility payments		948,000
13	i Payments to PREPA	687,000	
14	ii Payments to PRASA	111,000	
15	iii Other facilities costs	150,000	
16	D. Purchased services		6,681,000
17	i Payments for PRIMAS	583,000	
18	ii Leases (excluding PBA)	1,000,000	
19	iii Maintenance & repairs	4,000,000	
20	iv Other purchased services	1,098,000	
21	E. Transportation		248,000
22	F. Professional services		1,923,000
23	i Information technology (IT) professional services	125,000	
24	ii Legal professional services	527,000	
25	iii Finance and accounting professional services	332,000	
26	iv Medical professional services	239,000	
27	v Other professional services	700,000	
28	G. Other operating expenses		37,747,000
29	i Other operating expenses	37,686,000	
30	ii Payments to GSA	61,000	
31	H. Materials and supplies		229,000
32	I. Equipment purchases		1,986,000
33	J. Media and advertisements		200,000
34	K. Donations, subsidies and other distributions (including court sentences)		2,299,000
35	i Other donations and subsidies	2,299,000	
36	Total Automobile Accidents Compensation Administration		90,956,000
37	Subtotal Other		647,232,000
38			

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1	XXIII Finance Commission		
2	61. Office of the Commissioner of Insurance		
3	A. Payroll and related costs		5,765,000
4	i Salaries	3,545,000	
5	ii Salaries for trust employees	1,360,000	
6	iii Overtime	-	
7	iv Christmas bonus	-	
8	v Healthcare	379,000	
9	vi Other benefits	479,000	
10	vii Early retirement benefits & Voluntary Transition Programs	-	
11	viii Other payroll	2,000	
12	B. Payments to PayGo		1,255,000
13	C. Facilities and utility payments		33,000
14	i Other facilities costs	30,000	
15	ii For fuel and lubricants payment to GSA	3,000	
16	D. Purchased services		1,004,000
17	i Payments for PRIMAS	112,000	
18	ii Leases (excluding PBA)	770,000	
19	iii Maintenance & repairs	6,000	
20	iv Other purchased services	116,000	
21	E. Transportation		23,000
22	F. Professional services		1,903,000
23	i Information technology (IT) professional services	220,000	
24	ii Legal professional services	50,000	
25	iii Finance and accounting professional services	523,000	
26	iv Other professional services	1,110,000	
27	G. Other operating expenses		146,000
28	H. Materials and supplies		29,000
29	I. Equipment purchases		156,000
30	J. Media and advertisements		10,000
31	Total Office of the Commissioner of Insurance		10,324,000
32			
33	62. Office of the Financial Institutions Commissioner		
34	A. Payroll and related costs		7,637,000
35	i Salaries	5,661,000	
36	ii Salaries for trust employees	929,000	
37	iii Overtime	-	
38	iv Christmas bonus	-	

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1	v	Healthcare	197,000	
2	vi	Other benefits	850,000	
3	vii	Early retirement benefits & Voluntary Transition Programs	-	
4	viii	Other payroll	-	
5	B.	Payments to PayGo		2,247,000
6	C.	Facilities and utility payments		76,000
7	i	Payments to PBA	30,000	
8	ii	Other facilities costs	46,000	
9	D.	Purchased services		1,434,000
10	i	Payments for PRIMAS	51,000	
11	ii	Leases (excluding PBA)	962,000	
12	iii	Maintenance & repairs	38,000	
13	iv	Other purchased services	383,000	
14	E.	Transportation		114,000
15	F.	Professional services		932,000
16	i	Information technology (IT) professional services	433,000	
17	ii	Legal professional services	462,000	
18	iii	Other professional services	37,000	
19	G.	Other operating expenses		230,000
20	H.	Materials and supplies		20,000
21	I.	Equipment purchases		287,000
22	J.	Media and advertisements		46,000
23		Total Office of the Financial Institutions Commissioner		13,023,000
24		Subtotal Finance Commission		23,347,000
25				
26	XXIV	Land		
27	63.	Land Authority of Puerto Rico		
28	A.	Payroll and related costs		4,878,000
29	i	Salaries	2,381,000	
30	ii	Salaries for trust employees	819,000	
31	iii	Overtime	-	
32	iv	Christmas bonus	-	
33	v	Healthcare	672,000	
34	vi	Other benefits	717,000	
35	vii	Early retirement benefits & Voluntary Transition Programs	288,000	
36	viii	Other payroll	1,000	
37	B.	Payments to PayGo		3,286,000
38	C.	Facilities and utility payments		284,000

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1	i	Payments to PREPA	235,000	
2	ii	Payments to PRASA	34,000	
3	iii	Other facilities costs	15,000	
4	D.	Purchased services		214,000
5	i	Payments for PRIMAS	45,000	
6	ii	Leases (excluding PBA)	11,000	
7	iii	Maintenance & repairs	114,000	
8	iv	Other purchased services	44,000	
9	E.	Transportation		162,000
10	F.	Professional services		758,000
11	i	Information technology (IT) professional services	50,000	
12	ii	Legal professional services	50,000	
13	iii	Finance and accounting professional services	158,000	
14	iv	Engineering and architecture professional services	500,000	
15	G.	Other operating expenses		121,000
16	i	Other operating expenses	66,000	
17	ii	Payments to GSA	55,000	
18	H.	Materials and supplies		64,000
19	I.	Equipment purchases		76,000
20	i	Other equipment purchases	76,000	
21	J.	Media and advertisements		1,000
22		Total Land Authority of Puerto Rico		9,844,000
23				
24	64.	Land Administration of Puerto Rico		
25	A.	Payroll and related costs		3,863,000
26	i	Salaries	2,022,000	
27	ii	Salaries for trust employees	880,000	
28	iii	Overtime	-	
29	iv	Christmas bonus	43,000	
30	v	Healthcare	350,000	
31	vi	Other benefits	285,000	
32	vii	Early retirement benefits & Voluntary Transition Programs	283,000	
33	viii	Other payroll	-	
34	B.	Payments to PayGo		2,182,000
35	C.	Facilities and utility payments		333,000
36	i	Payments to PREPA	291,000	
37	ii	Payments to PRASA	7,000	
38	iii	Other facilities costs	20,000	

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1	iv	For fuel and lubricants payment to GSA	15,000	
2	D.	Purchased services		720,000
3	i	Payments for PRIMAS	608,000	
4	ii	Maintenance & repairs	92,000	
5	iii	Other purchased services	20,000	
6	E.	Transportation		20,000
7	F.	Professional services		630,000
8	i	Legal professional services	550,000	
9	ii	Finance and accounting professional services	80,000	
10	G.	Other operating expenses		717,000
11	H.	Capital expenditures		3,050,000
12	i	Demolition of Miramar Prison site	500,000	
13	ii	Redevelopment of Ponce de Leon property	200,000	
14	iii	Refurbishment of Parada 23 property	150,000	
15	iv	Renovation of Caparra Guaynabo property	200,000	
16	v	Acquisition of land and property	2,000,000	
17	I.	Materials and supplies		20,000
18	J.	Equipment purchases		20,000
19	i	Other equipment purchases	20,000	
20	K.	Media and advertisements		5,000
21		Total Land Administration of Puerto Rico		11,560,000
22				
23		65. Innovation Fund for Agricultural Development of Puerto Rico		
24	A.	Payroll and related costs		1,360,000
25	i	Salaries	962,000	
26	ii	Salaries for trust employees	145,000	
27	iii	Overtime	-	
28	iv	Christmas bonus	-	
29	v	Healthcare	88,000	
30	vi	Other benefits	112,000	
31	vii	Early retirement benefits & Voluntary Transition Programs	53,000	
32	viii	Other payroll	-	
33	B.	Purchased services		137,000
34	i	Payments for PRIMAS	34,000	
35	ii	Leases (excluding PBA)	29,000	
36	iii	Maintenance & repairs	21,000	
37	iv	Other purchased services	53,000	
38	C.	Transportation		18,000

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1	i	Other transportation	18,000	
2	D.	Professional services		1,246,000
3	i	Information technology (IT) professional services	460,000	
4	ii	Legal professional services	334,000	
5	iii	Finance and accounting professional services	182,000	
6	iv	Engineering and architecture professional services	270,000	
7	E.	Other operating expenses		26,000
8	F.	Materials and supplies		16,000
9	G.	Equipment purchases		1,157,000
10	H.	Media and advertisements		72,000
11	I.	Social well-being for Puerto Rico		5,000,000
12	i	Other social well-being for Puerto Rico	5,000,000	
13	J.	Appropriations to non-governmental entities		3,626,000
14	i	Incremental bonus payment to agriculture workers	2,000,000	
15	ii	Renewable energy project subsidy	1,000,000	
16	iii	Agriculture subsidies	437,000	
17	iv	Scholarships for agriculture students	189,000	
18	K.	Federal fund matching		966,000
19	Total Innovation Fund for Agricultural Development			
20	of Puerto Rico			13,624,000
21	Subtotal Land			35,028,000
22				
23	XXV	Instrumentality		
24	66.	Municipal Finance Corporation		
25	A.	Payroll and related costs		593,000
26	i	Salaries	437,000	
27	ii	Salaries for trust employees	-	
28	iii	Overtime	-	
29	iv	Christmas bonus	-	
30	v	Healthcare	-	
31	vi	Other benefits	156,000	
32	vii	Early retirement benefits & Voluntary Transition Programs	-	
33	viii	Other payroll	-	
34	B.	Purchased services		350,000
35	i	Payments for PRIMAS	350,000	
36	C.	Professional services		140,000
37	i	Legal professional services	100,000	
38	ii	Finance and accounting professional services	40,000	

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1	D.	Other operating expenses	955,000
2	E.	Materials and supplies	7,000
3	i	Other materials and supplies	7,000
4	F.	Social well-being for Puerto Rico	199,829,000
5	i	Funds related to 1% of the SUT collected on behalf of the	
6		municipalities, according to Act 19-2014	199,829,000
7		Total Municipal Finance Corporation	201,874,000
8		Subtotal	201,874,000
9			
10		TOTAL SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE	4,500,203,000
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Section 2.- Any expenditure funded through SRFs cannot exceed the lower of: (1) the amount authorized in this budget for the corresponding government entity and concept of expenditure or (2) the corresponding special revenue amount collected in FY2023 and available in the SRF.

Section 3.- No later than 45 days after the closing of each quarter of FY2023, the Secretary of the Treasury shall revise the projected net revenues of the SRF for FY2023 (the “Quarterly Revision”) and shall notify the revision to the Director of the Office of Management and Budget (“OMB”), the Governor, and the Oversight Board, with a copy to the Legislative Assembly. The Quarterly Revision shall project future revenues based on actual SRF revenues and include revisions to the assumptions used to generate the SRF’s net revenue projections.

Section 4.- All authorized SRF budget amounts for government entities, including those with funds outside of the TSA, for any prior fiscal year, are eliminated and no carry over of such funds may be used, subject to Oversight Board adjustment at any time, with the exception of: (1) expenditures authorized in the fiscal year 2022 certified budget to carry out permanent improvements that have been encumbered, accounted for, and kept on the books but not exceeding two fiscal years on the books; (2) expenditures in the certified budget for equipment with procurement cycles that extend beyond the end of the fiscal year, which are encumbered on or before June 30, 2023; (3) the portion of expenditures authorized for fiscal year 2022 that have been encumbered on or before June 30 of such fiscal year, which shall be kept in the books for 60 days after the termination of that fiscal year and after those 60 days no amount shall be drawn against such portion for any reason; (4) the Federal unemployment funds collected and managed by the Commonwealth included in the fiscal year 2021 certified budget, which are held under the custody of the Department of Labor and Human Resources (“DLHR”); (5) fiscal year 2022 unused Special Revenue Funds intended for Medicaid related expenditures; (6) reported unused funds from Department of Health’s (“DOH”) Intellectual Disability program until the end of the following fiscal year; (7) reported unused funds from Department of Correction and Rehabilitation’s (“DCR”) Juvenile program; (8) unused expenditure amounts for milestones and incentives held under the custody of OMB as approved by the Oversight Board; (9) fiscal year 2022 unused Special Revenue Funds intended for Catastrophic Disease Fund related expenditures; (10) unused funds intended for the use of the Scrap Tire Management Program under the Department of Natural and Environmental Resources (“DNER”); (11) unused funds intended for the use of the Used Oil Management Program under the DNER; (12) fiscal year 2022 unused Special Revenue Funds intended for the DOH’s Puerto Rico Proficiency Program; (13) unused funds for State unemployment insurance, disability insurance, and chauffeur’s insurance, which are held under the custody of the DLHR; (14) unused funds from the Tax Increment Financing program of the Convention Center District Authority; (15) unused funds pertaining to unclaimed child support payments under the custody of the Child Support Administration; and (16) Social Security payments for minors under the Commonwealth’s custody in the Family and Children Administration. In addition, this restriction on the use of unused authorized prior fiscal year amounts shall not apply to: (i) programs financed in whole or in part with federal funds; (ii) orders by the United States district court with jurisdiction over all matters under Title III of PROMESA; (iii) reported unused funds from Department of Education’s Pell Grants program until the end of the following fiscal year; or (iv) matters pertaining to any consent decree or injunction, or an

administrative order or settlement entered into with a federal agency, with respect to federal programs.

Section 5.- On or before July 31, 2022, the Secretary of the Treasury, Executive Director of the Fiscal Agency and Financial Advisory Authority (“AAFAF”, by its Spanish acronym), and the Director of the OMB shall provide to the Oversight Board, with a copy to the Legislative Assembly, a certification indicating the amounts of unused fiscal year 2021 authorized SRF budget amounts for all items enumerated in the previous section. If the Government fails to submit said certification, the amount of unused funds in items 1, 2, and 7 will not carry over to the following fiscal year.

Section 6.- Each power of OMB, AAFAF, or the Department of the Treasury, including the authorities granted under Act 230-1974, as amended, known as the “Puerto Rico Government Accounting Act” (“Act 230”), to authorize the reprogramming or extension of authorized SRF budget amounts and/or cash balances of prior fiscal years is hereby suspended. Authorized SRF amounts in this FY2023 certified budget may only be reprogrammed with the prior written approval of the Oversight Board. For the avoidance of doubt, this prohibition includes any reprogramming of any amount, line item or expenditure provided in this budget, regardless of whether it is an intra-agency reprogramming. Reprogramming also known as reapportionments may be made into spend concepts and/or objects not explicitly listed in the FY2023 certified budget resolution as long as such requests are submitted to and approved by the Oversight Board in advance.

Section 7.- The Governor shall submit to the Oversight Board all reporting requirements set forth on Exhibit 158 of the 2022 Fiscal Plan according to the reporting cadence described therein. In addition, if the Oversight Board approves a reprogramming pursuant to Section 6, the immediately subsequent report by the Governor must illustrate the specific implementation of such reprogramming, including the amount, the source of the reprogrammed amount identified by government entity and expenditure concept, the Government entity that received such amount, and the expenditure concept to which it was applied.

In addition, the Governor shall submit to the Oversight Board a comprehensive reporting package in a similar format to that required in accordance with Section 203 of PROMESA for the following specified programs within different agencies: (1) Department of Education’s (“PRDE”) Special Education Program; (2) DOH’s Adult Hospital Program; (3) DOH’s Pediatric Hospital Program; (4) DOH’s Hospital Universitario Dr. Ramón Ruiz Arnau (“HURRA”) Bayamón Hospital Program; (5) DOH’s 330 Centers Payments; (6) Mental Health and Anti-Addiction Services Administration’s (“ASSMCA,” by its Spanish acronym) Río Piedras Hospital Program; and (7) DCR’s Juvenile Program. Program reporting must include and clearly detail budget to actuals on a concept level basis, any reprogramming of funds within the program, and any reprogramming of funds to/from other programs or agencies.

In addition, the Governor shall submit to the Oversight Board a monthly reporting package detailing capital expenditure spending by agency and by project including details for expenditures which have RFPs issued, which contracts have been awarded, and which are in process. To the

extent that the Oversight Board requires additional reporting regarding federal funds, it shall notify the Governor.

In addition, on a quarterly basis, the Department of Treasury must submit a report certifying total income tax collected from exempt businesses and royalty income taxes withheld and deposited by exempt businesses under Act 60-2019 and prior tax incentives acts. This report must be accompanied by a variance analysis which compares collections to previous periods and explanations for said variances. As per Law 60-2019, all incentives are funded by 10% of the income tax paid by exempt businesses and royalty income taxes withheld and deposited by exempt businesses under Act 60-2019 and prior tax incentives acts. As such, disbursements related to the incentive appropriations covered by Law 60-2019 (Cruise Ships, Green Energy, Cine, FEDE, Export & Development fund incentives, rum program incentives, entrepreneurial incentives and promotion of employment and economic activity incentives, among others) will be gradual and subject to actual collections. The Department of Economic Development will determine the amount to be allocated to each incentive until reaching amount budgeted.

Separately, in order to ensure maximum and proper use of federal funds, such as, but not limited to, (1) DRF, (2) CARES, (3) FFCRA, (4) CRRSAA, (5) and ARP, the Governor shall submit a work plan before any disbursement of funds. Improved reporting will help prevent and combat actual, and claims of, misuse, fraud, waste, and abuse. Therefore, the Governor shall also submit to the Oversight Board any report that the Commonwealth government (i) provides to the federal government or (ii) creates internally. Such reports shall be provided to the Oversight Board at the same time that they are provided to the federal government or circulated internally within the Commonwealth government. The Governor shall also provide, as requested, performance metrics with regards, but not limited to, time required to submit claims, time required to submit compliance reporting, and time required to collect reimbursement claims.

The reports required pursuant to this section are in addition to the reports that the Governor must submit to the Oversight Board in accordance with Section 203 of PROMESA.

Section 8.- In conjunction with the reports that the Governor must submit to the Oversight Board no later than 15 days after the last day of each quarter of FY2023, pursuant to Section 203 of PROMESA, the Secretary of the Treasury, Executive Director of AAFAF, and the Director of the OMB shall each certify to the Oversight Board that no authorized SRF budget amount of any previous fiscal year (except for those covered by the exceptions in the sections above) have been used to cover any expenditure unless authorized by the Oversight Board.

Section 9.- OMB and the Department of the Treasury are authorized to establish the necessary mechanisms to ensure that when implementing the concept of mobility, pursuant to the provisions of Act 8-2017, as amended, known as the “Puerto Rico Human Resources Management and Transformation in the Government Act,” the corresponding transfer of funds allocated to payroll and related costs of said employee are to be carried out simultaneously.

Section 10.- The Secretary of the Treasury, the Director of the OMB, and the Finance Director and Executive Director of each agency or public corporation covered by the 2022 Fiscal Plan shall be responsible for not spending or encumbering during FY2023 any amount that exceeds

the authorized SRF budget amounts for FY2023. This prohibition applies to every SRF budget amount authorized herein as certified by the Oversight Board, including amounts for payroll and related costs. The Executive Director of AAFAF and the Director of the OMB shall also certify to the Oversight Board, with a copy to the Legislative Assembly, by September 30, 2022 that no amount was spent or encumbered that exceeded the authorized SRF amount in the certified budget for FY2022.

Section 11.- For the avoidance of doubt, any reference within the budget to AAFAF, the Department of the Treasury, or OMB, or any of their respective officers, shall apply to any successor thereof.

Section 12.- On or before July 31, 2022, the Governor shall provide to the Oversight Board budget projections of SRF revenues and expenditures for each quarter of FY2023, which must be consistent with the corresponding budget certified by the Oversight Board (the “Quarterly Budget”). The Quarterly Budget shall be provided to the Oversight Board in Excel format and include detailed allocations by agency, public corporation, fund type and concept of spend. Together with the report that the Governor must provide under Section 203 of PROMESA not later than 15 days after the last day of each quarter, the Governor shall provide a quarterly variance analysis that is consistent with modified accrual accounting.

Section 13.- The Special Revenue Funds and Federal Funds budget shall be adopted in both of Puerto Rico’s official languages, English and Spanish. If in the interpretation or application of the budget a conflict arises between the English and Spanish texts, the English text shall govern.

Section 14.- Severability.

If any clause, paragraph, subparagraph, sentence, word, letter, article, provision, section, subsection, title, chapter, subchapter, heading, or part of this resolution were to be annulled or declared unconstitutional, the order to such effect will neither affect nor invalidate the remainder of this resolution. The effect of such an order shall be limited to the clause, paragraph, subparagraph, sentence, word, letter, article, provision, section, subsection, title, chapter, subchapter, heading, or part of this resolution so annulled or declared unconstitutional. If the application to a person or circumstance of any clause, paragraph, subparagraph, sentence, word, letter, article, provision, section, subsection, title, chapter, subchapter, heading, or part of this resolution, were to be annulled or declared unconstitutional, the order to such effect will neither affect nor invalidate the application of the remainder of this resolution to such persons or circumstances to which it may be validly applied. It is the express and unequivocal intent of this Legislative Assembly that the courts of law enforce the provisions and application of this resolution to the greatest possible extent, even if any of its parts is annulled, invalidated, affected or declared unconstitutional, or even if the application thereof to any person or circumstance is annulled, invalidated or declared unconstitutional. This Legislative Assembly would have passed this resolution regardless of the ruling on severability that a Court may issue.

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Section 15.- The following amount of funds transferred by the U.S. Government to be used for expenses related to Federal programs implemented by the Government of Puerto Rico are budgeted for FY2023:

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FEDERAL FUNDS

1 I. Department of Public Safety

2 1. Department of Public Safety

3	A.	Payroll and related costs		4,375,000
4	i	Salaries	1,857,000	
5	ii	Salaries for trust employees	529,000	
6	iii	Overtime	1,580,000	
7	iv	Christmas bonus	-	
8	v	Healthcare	171,000	
9	vi	Other benefits	238,000	
10	vii	Early retirement benefits & voluntary transition programs	-	
11	viii	Other payroll	-	
12	B.	Purchased services		2,768,000
13	i	Leases (excluding PBA)	583,000	
14	ii	Maintenance & repairs	1,051,000	
15	iii	Other purchased services	1,134,000	
16	C.	Transportation		55,000
17	D.	Professional services		1,430,000
18	i	Information technology (IT) professional services	516,000	
19	ii	Medical professional services	2,000	
20	iii	Other professional services	912,000	
21	E.	Other operating expenses		783,000
22	F.	Materials and supplies		2,566,000
23	G.	Equipment purchases		5,041,000
24	H.	Media and advertisements		150,000
25		Total Department of Public Safety		17,168,000

26

27 1.1 Bureau of Emergency and Disaster Management

28	A.	Payroll and related costs		2,417,000
29	i	Salaries	1,554,000	
30	ii	Salaries for trust employees	529,000	
31	iii	Overtime	-	
32	iv	Christmas bonus	-	
33	v	Healthcare	131,000	
34	vi	Other benefits	203,000	
35	vii	Early retirement benefits & voluntary transition programs	-	
36	viii	Other payroll	-	
37	B.	Purchased services		1,497,000
38	i	Leases (excluding PBA)	583,000	

FEDERAL FUNDS

1	ii	Other purchased services	914,000	
2	C.	Transportation		36,000
3	D.	Professional services		676,000
4	i	Information technology (IT) professional services	516,000	
5	ii	Medical professional services	2,000	
6	iii	Other professional services	158,000	
7	E.	Other operating expenses		13,000
8	F.	Materials and supplies		19,000
9	G.	Equipment purchases		173,000
10	H.	Media and advertisements		150,000
11		Total Bureau of Emergency and Disaster Management		4,981,000
12				
13		1.2 Fire Bureau of Puerto Rico		
14	A.	Payroll and related costs		378,000
15	i	Salaries	303,000	
16	ii	Salaries for trust employees	-	
17	iii	Overtime	-	
18	iv	Christmas bonus	-	
19	v	Healthcare	40,000	
20	vi	Other benefits	35,000	
21	vii	Early retirement benefits & voluntary transition programs	-	
22	viii	Other payroll	-	
23	B.	Purchased services		851,000
24	i	Maintenance & repairs	851,000	
25	C.	Transportation		19,000
26	D.	Other operating expenses		709,000
27	E.	Materials and supplies		2,144,000
28	F.	Equipment purchases		4,331,000
29		Total Fire Bureau of Puerto Rico		8,432,000
30				
31		1.3 Puerto Rico Police Department		
32	A.	Payroll and related costs		1,580,000
33	i	Salaries	-	
34	ii	Salaries for trust employees	-	
35	iii	Overtime	1,580,000	
36	iv	Christmas bonus	-	
37	v	Healthcare	-	
38	vi	Other benefits	-	

FEDERAL FUNDS

1	vii	Early retirement benefits & voluntary transition programs	-	
2	viii	Other payroll	-	
3	B.	Purchased services		420,000
4	i	Maintenance & repairs	200,000	
5	ii	Other purchased services	220,000	
6	C.	Professional services		754,000
7	i	Other professional services	754,000	
8	D.	Materials and supplies		403,000
9	E.	Equipment purchases		537,000
10	F.	Other operating expenses		61,000
11		Total Puerto Rico Police Department		3,755,000
12		Subtotal Department of Public Safety		17,168,000
13				
14	II.	Health		
15	2.	Puerto Rico Health Insurance Administration		
16	A.	Payroll and related costs		3,733,000
17	i	Salaries	1,953,000	
18	ii	Salaries for trust employees	639,000	
19	iii	Overtime	-	
20	iv	Christmas bonus	33,000	
21	v	Healthcare	820,000	
22	vi	Other benefits	288,000	
23	vii	Early retirement benefits & voluntary transition programs	-	
24	viii	Other payroll	-	
25	B.	Facilities and utility payments		131,000
26	i	Payments to PREPA	65,000	
27	ii	Other facilities costs	60,000	
28	iii	For fuel and lubricants payment to GSA	6,000	
29	C.	Purchased services		611,000
30	i	Leases (excluding PBA)	256,000	
31	ii	Maintenance & repairs	59,000	
32	iii	Other purchased services	296,000	
33	D.	Transportation		14,000
34	E.	Professional services		9,539,000
35	i	Information technology (IT) professional services	239,000	
36	ii	Legal professional services	470,000	
37	iii	Finance and accounting professional services	103,000	
38	iv	Other professional services	8,727,000	

FEDERAL FUNDS

1	F.	Other operating expenses		59,000
2	G.	Materials and supplies		27,000
3	H.	Equipment purchases		273,000
4	i	Other equipment purchases	273,000	
5	I.	Social well-being for Puerto Rico		2,605,766,000
6		Total Puerto Rico Health Insurance Administration		2,620,153,000
7				
8	3.	Department of Health		
9	A.	Payroll and related costs		51,794,000
10	i	Salaries	40,964,000	
11	ii	Salaries for trust employees	164,000	
12	iii	Overtime	95,000	
13	iv	Christmas bonus	-	
14	v	Healthcare	2,946,000	
15	vi	Other benefits	7,571,000	
16	vii	Early retirement benefits & voluntary transition programs	-	
17	viii	Other payroll	54,000	
18	B.	Facilities and utility payments		7,807,000
19	i	Payments to PREPA	1,065,000	
20	ii	Payments to PRASA	793,000	
21	iii	Other facilities costs	5,899,000	
22	iv	For fuel and lubricants payment to GSA	50,000	
23	C.	Purchased services		29,050,000
24	i	Leases (excluding PBA)	10,608,000	
25	ii	Maintenance & repairs	3,844,000	
26	iii	Other purchased services	14,598,000	
27	D.	Transportation		1,937,000
28	E.	Professional services		324,457,000
29	i	Information technology (IT) professional services	12,351,000	
30	ii	Legal professional services	45,000	
31	iii	Labor and human resources professional services	3,000	
32	iv	Medical professional services	1,434,000	
33	v	Other professional services	310,624,000	
34	F.	Other operating expenses		7,289,000
35	G.	Payments of current and prior period obligations		400,000
36	H.	Materials and supplies		224,160,000
37	i	Other materials and supplies	224,160,000	
38	I.	Equipment purchases		8,668,000

FEDERAL FUNDS

1	J.	Media and advertisements		7,351,000
2	K.	Other donations and subsidies		36,729,000
3	L.	Appropriations to non-governmental entities		6,739,000
4	M.	Undistributed appropriations		104,053,000
5		Total Department of Health		810,434,000
6				
7	3.1	Adults University Hospital within Department of Health		
8	A.	Facilities and utility payments		3,035,000
9	B.	Materials and supplies		10,532,000
10		Total Adults University Hospital within Department of Health		13,567,000
11				
12	3.2	Pediatric University Hospital within Department of Health		
13	A.	Payroll and related costs		6,000
14	i	Salaries	-	
15	ii	Salaries for trust employees		
16	iii	Overtime	-	
17	iv	Christmas bonus	-	
18	v	Healthcare	-	
19	vi	Other benefits	6,000	
20	vii	Early retirement benefits & voluntary transition programs	-	
21	viii	Other payroll	-	
22	B.	Professional services		1,465,000
23	i	Medical professional services	1,415,000	
24	ii	Other professional services	50,000	
25	C.	Materials and supplies		350,000
26	i	Other materials and supplies	350,000	
27		Total Pediatric University Hospital within Department of Health		1,821,000
28				
29	3.3	Bayamón University Hospital within Department of Health		
30	A.	Payroll and related costs		16,000
31	i	Salaries	14,000	
32	ii	Salaries for trust employees	-	
33	iii	Overtime	-	
34	iv	Christmas bonus	-	
35	v	Healthcare	-	
36	vi	Other benefits	2,000	
37	vii	Early retirement benefits & voluntary transition programs	-	
38	viii	Other payroll	-	

FEDERAL FUNDS

1	B.	Purchased services		725,000
2	i	Leases (excluding PBA)	140,000	
3	ii	Maintenance & repairs	205,000	
4	iii	Other purchased services	380,000	
5	C.	Professional services		1,650,000
6	i	Information technology (IT) professional services	40,000	
7	ii	Labor and human resources professional services	2,000	
8	iii	Medical professional services	2,000	
9	iv	Other professional services	1,606,000	
10	D.	Other operating expenses		166,000
11	E.	Payments of current and prior period obligations		400,000
12	F.	Materials and supplies		925,000
13	i	Other materials and supplies	925,000	
14	Total Bayamón University Hospital within Department of Health			3,882,000
15				
16	3.4	Other Programs within Department of Health		
17	A.	Payroll and related costs		51,772,000
18	i	Salaries	40,950,000	
19	ii	Salaries for trust employees	164,000	
20	iii	Overtime	95,000	
21	iv	Christmas bonus	-	
22	v	Healthcare	2,946,000	
23	vi	Other benefits	7,563,000	
24	vii	Early retirement benefits & voluntary transition programs	-	
25	viii	Other payroll	54,000	
26	B.	Facilities and utility payments		4,772,000
27	i	Payments to PREPA	1,065,000	
28	ii	Payments to PRASA	793,000	
29	iii	Other facilities costs	2,864,000	
30	iv	For fuel and lubricants payment to GSA	50,000	
31	C.	Purchased services		28,325,000
32	i	Leases (excluding PBA)	10,468,000	
33	ii	Maintenance & repairs	3,639,000	
34	iii	Other purchased services	14,218,000	
35	D.	Other donations and subsidies		36,729,000
36	E.	Transportation		1,937,000
37	F.	Professional services		321,342,000
38	G.	Other operating expenses		7,123,000

FEDERAL FUNDS

1	H.	Materials and supplies		212,353,000
2	I.	Equipment purchases		8,668,000
3	J.	Media and advertisements		7,351,000
4	K.	Appropriations to non-governmental entities		6,739,000
5	L.	Undistributed appropriations		104,053,000
6		Total Other Programs within Department of Health		791,164,000
7				
8	4.	Mental Health and Drug Addiction Services Administration		
9	A.	Payroll and related costs		7,546,000
10	i	Salaries	6,015,000	
11	ii	Salaries for trust employees	-	
12	iii	Overtime	-	
13	iv	Christmas bonus	190,000	
14	v	Healthcare	580,000	
15	vi	Other benefits	761,000	
16	vii	Early retirement benefits & voluntary transition programs	-	
17	viii	Other payroll	-	
18	B.	Facilities and utility payments		100,000
19	i	Payments to PBA	12,000	
20	ii	Other facilities costs	17,000	
21	iii	For fuel and lubricants payment to GSA	71,000	
22	C.	Purchased services		2,477,000
23	ii	Leases (excluding PBA)	571,000	
24	iii	Maintenance & repairs	279,000	
25	iv	Other purchased services	1,627,000	
26	D.	Transportation		263,000
27	E.	Professional services		23,421,000
28	i	Information technology (IT) professional services	91,000	
29	ii	Medical professional services	1,390,000	
30	iii	Other professional services	21,940,000	
31	F.	Other operating expenses		1,148,000
32	G.	Materials and supplies		2,527,000
33	H.	Equipment purchases		635,000
34	I.	Media and advertisements		1,000
35	J.	Social well-being for Puerto Rico		43,000
36	i	Other social well-being for Puerto Rico	43,000	
37	K.	Appropriations to non-governmental entities		1,857,000
38	i	Other appropriations to non-governmental entities	1,857,000	

FEDERAL FUNDS

1	Total Mental Health and Drug Addiction Services Administration		40,018,000
2			
3	5. University of Puerto Rico Comprehensive Cancer Center		
4	A. Payroll and related costs		2,707,000
5	i Salaries	2,081,000	
6	ii Salaries for trust employees	-	
7	iii Overtime	-	
8	iv Christmas bonus	26,000	
9	v Healthcare	311,000	
10	vi Other benefits	231,000	
11	vii Early retirement benefits & voluntary transition programs	-	
12	viii Other payroll	58,000	
13	B. Purchased services		733,000
14	i Leases (excluding PBA)	10,000	
15	ii Other purchased services	723,000	
16	C. Transportation		130,000
17	D. Professional Services		911,000
18	i Other professional services	911,000	
19	E. Other operating expenses		521,000
20	F. Materials and supplies		152,000
21	G. Equipment purchases		20,000
22	H. Media and advertisements		365,000
23	I. Undistributed appropriations		975,000
24	Total University of Puerto Rico Comprehensive Cancer Center		6,514,000
25	Subtotal Health		3,477,119,000
26			
27	III. Education		
28	6. Department of Education		
29	A. Payroll and related costs		553,351,000
30	i Salaries	474,821,000	
31	ii Salaries for trust employees	4,197,000	
32	iii Overtime	-	
33	iv Christmas bonus	10,035,000	
34	v Healthcare	22,698,000	
35	vi Other benefits	31,175,000	
36	vii Early retirement benefits & voluntary transition programs	-	
37	viii Other payroll	10,425,000	
38	B. Facilities and utility payments		26,849,000

FEDERAL FUNDS

1	i	Payments to PREPA	13,516,000	
2	ii	Payments to PRASA	11,651,000	
3	iii	Other facilities costs	1,407,000	
4	iv	For fuel and lubricants payment to GSA	275,000	
5	C.	Purchased services		107,714,000
6	i	Leases (excluding PBA)	5,695,000	
7	ii	Maintenance & repairs	1,186,000	
8	iii	Other purchased services	100,833,000	
9	D.	Transportation		1,331,000
10	E.	Professional services		645,518,000
11	i	Information technology (IT) professional services	1,500,000	
12	ii	Other professional services	644,018,000	
13	F.	Other operating expenses		367,522,000
14	G.	Payments of current and prior period obligations		3,000,000
15	H.	Materials and supplies		372,561,000
16	I.	Equipment purchases		392,356,000
17	J.	Media and advertisements		54,000
18	K.	Federal fund matching		238,000
19	i	Other federal fund matching	238,000	
20	L.	Other donations and subsidies		3,468,000
21	M.	Social well-being for Puerto Rico		25,956,000
22	i	Other social well-being for Puerto Rico	25,956,000	
23	N.	Appropriations to non-governmental entities		1,554,000
24	i	Other appropriations to non-governmental entities	1,554,000	
25	O.	Undistributed appropriations		63,141,000
26		Total Department of Education		2,564,613,000
27				
28	6.1	Special Education Program within Department		
29		of Education		
30	A.	Payroll and related costs		44,147,000
31	i	Salaries	37,022,000	
32	ii	Salaries for trust employees	-	
33	iii	Overtime	-	
34	iv	Christmas bonus	1,015,000	
35	v	Healthcare	1,538,000	
36	vi	Other benefits	4,566,000	
37	vii	Early retirement benefits & voluntary transition programs	-	
38	viii	Other payroll	6,000	

FEDERAL FUNDS

1	B.	Purchased services		114,000
2	i	Leases (excluding PBA)	48,000	
3	ii	Maintenance & repairs	61,000	
4	iii	Other purchased services	5,000	
5	C.	Transportation		621,000
6	D.	Professional services		83,790,000
7	i	Other professional services	83,790,000	
8	E.	Other operating expenses		1,141,000
9	F.	Materials and supplies		1,579,000
10	G.	Equipment purchases		1,555,000
11	H.	Other donations and subsidies		2,300,000
12	Total Special Education Program within Department			
13	of Education			135,247,000
14				
15	6.2 All other programs within the Department of Education			
16	A.	Payroll and related costs		509,204,000
17	i	Salaries	437,799,000	
18	ii	Salaries for trust employees	4,197,000	
19	iii	Overtime	-	
20	iv	Christmas bonus	9,020,000	
21	v	Healthcare	21,160,000	
22	vi	Other benefits	26,609,000	
23	vii	Early retirement benefits & voluntary transition programs	-	
24	viii	Other payroll	10,419,000	
25	B.	Facilities and utility payments		26,849,000
26	i	Payments to PREPA	13,516,000	
27	ii	Payments to PRASA	11,651,000	
28	iii	Other facilities costs	1,407,000	
29	iv	For fuel and lubricants payment to GSA	275,000	
30	C.	Purchased services		107,600,000
31	i	Leases (excluding PBA)	5,647,000	
32	ii	Maintenance & repairs	1,125,000	
33	iii	Other purchased services	100,828,000	
34	D.	Transportation		710,000
35	E.	Professional services		561,728,000
36	i	Information technology (IT) professional services	1,500,000	
37	ii	Other professional services	560,228,000	
38	F.	Other operating expenses		366,381,000

FEDERAL FUNDS

1	G.	Payments of current and prior period obligations	3,000,000
2	H.	Materials and supplies	370,982,000
3	I.	Equipment purchases	390,801,000
4	J.	Media and advertisements	54,000
5	K.	Federal fund matching	238,000
6	i	Other federal fund matching	238,000
7	L.	Other donations and subsidies	1,168,000
8	M.	Social well-being for Puerto Rico	25,956,000
9	i	Other social well-being for Puerto Rico	25,956,000
10	N.	Appropriations to non-governmental entities	1,554,000
11	i	Other appropriations to non-governmental entities	1,554,000
12	O.	Undistributed appropriations	63,141,000
13	Total All other programs within the Department of Education		2,429,366,000
14	Subtotal Education		2,564,613,000
15			
16	IV.	Courts & Legislature	
17	7.	The General Court of Justice	
18	A.	Payroll and related costs	95,000
19	i	Salaries	80,000
20	ii	Salaries for trust employees	-
21	iii	Overtime	-
22	iv	Christmas bonus	-
23	v	Healthcare	7,000
24	vi	Other benefits	8,000
25	vii	Early retirement benefits & voluntary transition programs	-
26	viii	Other payroll	-
27	B.	Transportation	14,000
28	C.	Professional services	438,000
29	i	Information technology (IT) professional services	153,000
30	ii	Legal professional services	107,000
31	iii	Other professional services	178,000
32	D.	Other operating expenses	35,000
33	E.	Materials and supplies	10,000
34	F.	Equipment purchases	2,000
35	Total The General Court of Justice		594,000
36	Subtotal Courts & Legislature		594,000
37			
38	V.	Families & Children	

FEDERAL FUNDS

1	8. Administration for Socioeconomic Development of the Family		
2	A. Payroll and related costs		31,788,000
3	i Salaries	26,805,000	
4	ii Salaries for trust employees	463,000	
5	iii Overtime	6,000	
6	iv Christmas bonus	7,000	
7	v Healthcare	1,613,000	
8	vi Other benefits	2,894,000	
9	vii Early retirement benefits & voluntary transition programs	-	
10	viii Other payroll	-	
11	B. Facilities and utility payments		1,189,000
12	i Payments to PREPA	120,000	
13	ii Payments to PRASA	5,000	
14	iii Other facilities costs	962,000	
15	iv For fuel and lubricants payment to GSA	102,000	
16	C. Purchased services		6,641,000
17	i Payments for PRIMAS	16,000	
18	ii Leases (excluding PBA)	4,258,000	
19	iii Maintenance & repairs	309,000	
20	iv Other purchased services	2,058,000	
21	D. Transportation		635,000
22	E. Professional services		6,922,000
23	i Information technology (IT) professional services	5,656,000	
24	ii Legal professional services	151,000	
25	iii Medical professional services	48,000	
26	iv Other professional services	1,067,000	
27	F. Other operating expenses		2,046,000
28	G. Materials and supplies		1,000,000
29	H. Equipment purchases		954,000
30	I. Media and advertisements		76,000
31	J. Other donations and subsidies		29,589,000
32	K. Social well-being for Puerto Rico		2,521,120,000
33	L. Undistributed appropriations		5,271,000
34	Total Administration for Socioeconomic Development of the Family		2,607,231,000
35			
36	9. Administration for Integral Development of Childhood		
37	A. Payroll and related costs		8,790,000
38	i Salaries	7,373,000	

FEDERAL FUNDS

1	ii	Salaries for trust employees	-	
2	iii	Overtime	-	
3	iv	Christmas bonus	-	
4	v	Healthcare	602,000	
5	vi	Other benefits	815,000	
6	vii	Early retirement benefits & voluntary transition programs	-	
7	viii	Other payroll	-	
8	B.	Facilities and utility payments		25,000
9	i	Payments to PREPA	15,000	
10	ii	Payments to PRASA	2,000	
11	iii	Other facilities costs	8,000	
12	C.	Purchased Services		1,070,000
13	i	Leases (excluding PBA)	350,000	
14	ii	Maintenance & repairs	40,000	
15	iii	Other purchased services	680,000	
16	D.	Transportation		20,000
17	E.	Professional services		1,769,000
18	i	Information technology (IT) professional services	382,000	
19	ii	Legal professional services	45,000	
20	iii	Finance and accounting professional services	118,000	
21	iv	Other professional services	1,224,000	
22	F.	Other operating expenses		548,000
23	G.	Materials and supplies		100,000
24	H.	Equipment purchases		250,000
25	i	Other equipment purchases	250,000	
26	I.	Media and advertisements		9,000
27	J.	Other donations and subsidies		69,383,000
28	K.	Social well-being for Puerto Rico		11,303,000
29	i	Other social well-being for Puerto Rico	11,303,000	
30		Total Administration for Integral Development of Childhood		93,267,000
31				
32	10.	Family and Children Administration		
33	A.	Payroll and related costs		11,655,000
34	i	Salaries	9,894,000	
35	ii	Salaries for trust employees	-	
36	iii	Overtime	5,000	
37	iv	Christmas bonus	186,000	
38	v	Healthcare	553,000	

FEDERAL FUNDS

1	vi	Other benefits	1,017,000	
2	vii	Early retirement benefits & voluntary transition programs	-	
3	viii	Other payroll	-	
4	B.	Facilities and utility payments		640,000
5	i	Payments to PREPA	640,000	
6	C.	Purchased services		4,275,000
7	i	Leases (excluding PBA)	15,000	
8	ii	Maintenance & repairs	4,000	
9	iii	Other purchased services	4,256,000	
10	D.	Professional services		2,779,000
11	i	Legal professional services	268,000	
12	ii	Other professional services	2,511,000	
13	E.	Transportation		283,000
14	F.	Other operating expenses		195,000
15	G.	Materials and supplies		411,000
16	H.	Equipment purchases		207,000
17	I.	Media and advertisements		847,000
18	J.	Other donations and subsidies		19,008,000
19	K.	Social well-being for Puerto Rico		280,000
20	i	Other social well-being for Puerto Rico	280,000	
21	L.	Undistributed appropriations		23,090,000
22		Total Family and Children Administration		63,670,000
23				
24		11. Child Support Administration (ASUME)		
25	A.	Payroll and related costs		11,398,000
26	i	Salaries	9,307,000	
27	ii	Salaries for trust employees	483,000	
28	iii	Overtime	-	
29	iv	Christmas bonus	-	
30	v	Healthcare	547,000	
31	vi	Other benefits	1,061,000	
32	vii	Early retirement benefits & voluntary transition programs	-	
33	viii	Other payroll	-	
34	B.	Facilities and utility payments		624,000
35	i	Payments to PREPA	307,000	
36	ii	Payments to PRASA	6,000	
37	iii	Payments to PBA	73,000	
38	iv	Other facilities costs	221,000	

FEDERAL FUNDS

1	v	For fuel and lubricants payment to GSA	17,000	
2	C.	Purchased services		2,353,000
3	i	Payments for PRIMAS	56,000	
4	ii	Leases (excluding PBA)	1,436,000	
5	iii	Maintenance & repairs	38,000	
6	iv	Other purchased services	823,000	
7	D.	Transportation		14,000
8	E.	Professional services		31,000
9	i	Legal professional services	26,000	
10	ii	Finance and accounting professional services	3,000	
11	iii	Other professional services	2,000	
12	F.	Other operating expenses		44,000
13	G.	Materials and supplies		29,000
14	H.	Equipment purchases		2,783,000
15	I.	Media and advertisements		30,000
16	J.	Federal fund matching		3,900,000
17		Total Child Support Administration (ASUME)		21,206,000
18				
19		12. Secretariat of the Department of the Family		
20	A.	Payroll and related costs		5,816,000
21	i	Salaries	4,951,000	
22	ii	Salaries for trust employees	66,000	
23	iii	Overtime	10,000	
24	iv	Christmas bonus	60,000	
25	v	Healthcare	256,000	
26	vi	Other benefits	473,000	
27	vii	Early retirement benefits & voluntary transition programs	-	
28	viii	Other payroll	-	
29	B.	Facilities and utility payments		121,000
30	i	Payments to PREPA	90,000	
31	ii	Other facilities costs	29,000	
32	iii	For fuel and lubricants payment to GSA	2,000	
33	C.	Purchased services		2,195,000
34	i	Leases (excluding PBA)	1,708,000	
35	ii	Maintenance & repairs	430,000	
36	iii	Other purchased services	57,000	
37	D.	Transportation		287,000
38	E.	Professional services		5,287,000

FEDERAL FUNDS

1	i	Legal professional services	40,000	
2	ii	Medical professional services	4,750,000	
3	iii	Other professional services	497,000	
4	F.	Other operating expenses		787,000
5	G.	Materials and supplies		61,000
6	H.	Equipment purchases		104,000
7	I.	Media and advertisements		7,000
8	J.	Appropriations to non-governmental entities		3,321,000
9	K.	Undistributed appropriations		530,000
10		Total Secretariat of the Department of the Family		18,516,000
11		Subtotal Families & Children		2,803,890,000
12				
13	VI.	Executive Office		
14	13.	Puerto Rico Public Private Partnership Authority		
15	A.	Payroll and related costs		19,517,000
16	i	Salaries	16,204,000	
17	ii	Salaries for trust employees	-	
18	iii	Overtime	-	
19	iv	Christmas bonus	-	
20	v	Healthcare	1,835,000	
21	vi	Other benefits	1,478,000	
22	vii	Early retirement benefits & voluntary transition programs	-	
23	viii	Other payroll	-	
24	B.	Purchased services		1,672,000
25	i	Other purchased services	1,672,000	
26	C.	Transportation		268,000
27	i	Other transportation	268,000	
28	D.	Professional services		144,527,000
29	E.	Other operating expenses		25,000
30	F.	Equipment purchases		215,000
31	i	Other equipment purchases	215,000	
32		Total Puerto Rico Public Private Partnership Authority		166,224,000
33				
34	14.	Office of Socioeconomic Development		
35	A.	Payroll and related costs		816,000
36	i	Salaries	505,000	
37	ii	Salaries for trust employees	186,000	
38	iii	Overtime	-	

FEDERAL FUNDS

1	iv	Christmas bonus	10,000	
2	v	Healthcare	46,000	
3	vi	Other benefits	69,000	
4	vii	Early retirement benefits & voluntary transition programs	-	
5	viii	Other payroll	-	
6	B.	Facilities and utility payments		20,000
7	C.	Purchased services		87,000
8	i	Leases (excluding PBA)	7,000	
9	ii	Other purchased services	80,000	
10	D.	Transportation		30,000
11	E.	Professional services		544,000
12	i	Legal professional services	108,000	
13	ii	Other professional services	436,000	
14	F.	Other operating expenses		44,000
15	G.	Materials and supplies		12,000
16	H.	Equipment purchases		12,000
17	I.	Media and advertisements		1,000
18	J.	Social well-being for Puerto Rico		29,706,000
19	i	Other social well-being for Puerto Rico	29,706,000	
20		Total Office of Socioeconomic Development		31,272,000
21				
22		15. Office of the Governor		
23	A.	Payroll and related costs		463,000
24	i	Salaries	-	
25	ii	Salaries for trust employees	419,000	
26	iii	Overtime	-	
27	iv	Christmas bonus	-	
28	v	Healthcare	8,000	
29	vi	Other benefits	36,000	
30	vii	Early retirement benefits & voluntary transition programs	-	
31	viii	Other payroll	-	
32	B.	Purchased services		6,000
33	C.	Other operating expenses		6,000
34	D.	Materials and supplies		36,000
35	E.	Appropriations to non-governmental entities		1,648,000
36		Total Office of the Governor		2,159,000
37				
38		16. State Historic Preservation Office of Puerto Rico		

FEDERAL FUNDS

1	A.	Payroll and related costs		1,492,000
2	i	Salaries	1,263,000	
3	ii	Salaries for trust employees	-	
4	iii	Overtime	-	
5	iv	Christmas bonus	14,000	
6	v	Healthcare	93,000	
7	vi	Other benefits	122,000	
8	vii	Early retirement benefits & voluntary transition programs	-	
9	viii	Other payroll	-	
10	B.	Purchased services		584,000
11	C.	Transportation		40,000
12	D.	Professional services		1,029,000
13	i	Finance and accounting professional services	10,000	
14	ii	Other professional services	1,019,000	
15	E.	Materials and supplies		30,000
16	F.	Equipment purchases		26,000
17	i	Other equipment purchases	26,000	
18		Total State Historic Preservation Office of Puerto Rico		3,201,000
19		Subtotal Executive Office		202,856,000
20				
21	VII.	Public Works		
22	17.	Puerto Rico Ports Authority		
23	A.	Capital expenditures		76,947,000
24		Total Puerto Rico Ports Authority		76,947,000
25				
26	18.	Puerto Rico Integrated Transit Authority		
27	A.	Payroll and related costs		5,122,000
28	i	Salaries	3,950,000	
29	ii	Salaries for trust employees	-	
30	iii	Overtime	-	
31	iv	Christmas bonus	-	
32	v	Healthcare	1,072,000	
33	vi	Other benefits	100,000	
34	vii	Early retirement benefits & voluntary transition programs	-	
35	viii	Other payroll	-	
36	B.	Purchased services		450,000
37	i	Maintenance & repairs	450,000	
38	C.	Professional services		200,000

FEDERAL FUNDS

1	i	Other professional services	200,000	
2	D.	Capital expenditures		10,100,000
3	E.	Materials and supplies		2,750,000
4	F.	Media and advertisements		8,000
5		Total Puerto Rico Integrated Transit Authority		18,630,000
6				
7		19. Puerto Rico Traffic Safety Commission		
8	A.	Payroll and related costs		809,000
9	i	Salaries	685,000	
10	ii	Salaries for trust employees	-	
11	iii	Overtime	-	
12	iv	Christmas bonus	11,000	
13	v	Healthcare	27,000	
14	vi	Other benefits	86,000	
15	vii	Early retirement benefits & voluntary transition programs	-	
16	viii	Other payroll	-	
17	B.	Facilities and utility payments		14,000
18	i	Other facilities costs	4,000	
19	ii	For fuel and lubricants payment to GSA	10,000	
20	C.	Purchased services		105,000
21	i	Leases (excluding PBA)	30,000	
22	ii	Maintenance & repairs	12,000	
23	iii	Other purchased services	63,000	
24	D.	Transportation		60,000
25	E.	Professional services		618,000
26	i	Information technology (IT) professional services	96,000	
27	ii	Legal professional services	48,000	
28	iii	Finance and accounting professional services	24,000	
29	iv	Other professional services	450,000	
30	F.	Other operating expenses		6,259,000
31	G.	Materials and supplies		20,000
32	H.	Equipment purchases		30,000
33	I.	Media and advertisements		3,025,000
34		Total Puerto Rico Traffic Safety Commission		10,940,000
35		Subtotal Public Works		106,517,000
36				
37		VIII. Economic Development		
38		20. Department of Economic Development & Commerce		

FEDERAL FUNDS

1	A.	Payroll and related costs		13,647,000
2	i	Salaries	11,380,000	
3	ii	Salaries for trust employees	1,342,000	
4	iii	Overtime	-	
5	iv	Christmas bonus	-	
6	v	Healthcare	255,000	
7	vi	Other benefits	585,000	
8	vii	Early retirement benefits & voluntary transition programs	-	
9	viii	Other payroll	85,000	
10	B.	Facilities and utility payments		111,000
11	i	Payments to PREPA	30,000	
12	ii	Other facilities costs	81,000	
13	C.	Purchased services		1,295,000
14	i	Payments for PRIMAS	90,000	
15	ii	Leases (excluding PBA)	950,000	
16	iii	Maintenance & repairs	86,000	
17	iv	Other purchased services	169,000	
18	D.	Transportation		1,545,000
19	E.	Professional services		10,141,000
20	i	Information technology (IT) professional services	258,000	
21	ii	Legal professional services	100,000	
22	iii	Finance and accounting professional services	211,000	
23	iv	Other professional services	9,572,000	
24	F.	Other operating expenses		505,000
25	G.	Materials and supplies		308,000
26	H.	Equipment purchases		362,000
27	I.	Media and advertisements		112,000
28	J.	Other donations and subsidies		114,184,000
29	K.	Undistributed appropriations		1,382,000
30		Total Department of Economic Development & Commerce		143,592,000
31		Subtotal Economic Development		143,592,000
32				
33	IX.	Labor		
34	21.	Vocational Rehabilitation Administration		
35	A.	Payroll and related costs		25,841,000
36	i	Salaries	21,080,000	
37	ii	Salaries for trust employees	651,000	
38	iii	Overtime	30,000	

FEDERAL FUNDS

1	iv	Christmas bonus	-	
2	v	Healthcare	1,368,000	
3	vi	Other benefits	2,712,000	
4	vii	Early retirement benefits & voluntary transition programs	-	
5	viii	Other payroll	-	
6	B.	Facilities and utility payments		1,024,000
7	i	Payments to PREPA	566,000	
8	ii	Payments to PRASA	103,000	
9	iii	Payments to PBA	117,000	
10	iv	Other facilities costs	188,000	
11	v	For fuel and lubricants payment to GSA	50,000	
12	C.	Purchased services		2,942,000
13	i	Leases (excluding PBA)	1,984,000	
14	ii	Maintenance & repairs	147,000	
15	iii	Other purchased services	811,000	
16	D.	Transportation		248,000
17	E.	Professional services		2,393,000
18	i	Medical professional services	711,000	
19	ii	Other professional services	1,682,000	
20	F.	Other operating expenses		331,000
21	G.	Materials and supplies		171,000
22	H.	Equipment purchases		224,000
23	I.	Media and advertisements		5,000
24	J.	Other donations and subsidies		80,000
25	K.	Social well-being for Puerto Rico		2,687,000
26	L.	Appropriations to non-governmental entities		5,926,000
27		Total Vocational Rehabilitation Administration		41,872,000
28				
29	22.	Puerto Rico Department of Labor and Human Resources		
30	A.	Payroll and related costs		17,165,000
31	i	Salaries	13,859,000	
32	ii	Salaries for trust employees	187,000	
33	iii	Overtime	-	
34	iv	Christmas bonus	18,000	
35	v	Healthcare	1,306,000	
36	vi	Other benefits	1,786,000	
37	vii	Early retirement benefits & voluntary transition programs	9,000	
38	viii	Other payroll	-	

FEDERAL FUNDS

1	B.	Facilities and utility payments		798,000
2	i	Payments to PREPA	351,000	
3	ii	Payments to PRASA	30,000	
4	iii	Payments to PBA	67,000	
5	iv	Other facilities costs	350,000	
6	C.	Purchased services		2,442,000
7	i	Leases (excluding PBA)	1,391,000	
8	ii	Maintenance & repairs	43,000	
9	iii	Other purchased services	1,008,000	
10	D.	Transportation		200,000
11	E.	Professional services		581,000
12	i	Information technology (IT) professional services	26,000	
13	ii	Other professional services	555,000	
14	F.	Other operating expenses		2,546,000
15	G.	Materials and supplies		218,000
16	H.	Equipment purchases		374,000
17	I.	Media and advertisements		552,000
18	J.	Undistributed appropriations		1,652,000
19	K.	Budgetary reserve		642,000
20		Total Puerto Rico Department of Labor and Human Resources		27,170,000
21		Subtotal Labor		69,042,000
22				
23	X.	Corrections		
24		23. Department of Correction and Rehabilitation		
25	A.	Payroll and related costs		21,000
26	i	Salaries	19,000	
27	ii	Salaries for trust employees	-	
28	iii	Overtime	-	
29	iv	Christmas bonus	-	
30	v	Healthcare	-	
31	vi	Other benefits	2,000	
32	vii	Early retirement benefits & voluntary transition programs	-	
33	viii	Other payroll	-	
34	B.	Transportation		5,000
35	C.	Professional services		1,622,000
36	D.	Other operating expenses		489,000
37	E.	Materials and supplies		66,000
38	F.	Equipment purchases		1,402,000

FEDERAL FUNDS

1		Total Department of Correction and Rehabilitation	3,605,000
2		Subtotal Corrections	3,605,000
3			
4	XI.	Justice	
5		24. Puerto Rico Department of Justice	
6		A. Payroll and related costs	6,047,000
7		i Salaries	4,980,000
8		ii Salaries for trust employees	233,000
9		iii Overtime	23,000
10		iv Christmas bonus	109,000
11		v Healthcare	199,000
12		vi Other benefits	503,000
13		vii Early retirement benefits & voluntary transition programs	-
14		viii Other payroll	-
15		B. Facilities and utility payments	30,000
16		i Other facilities costs	22,000
17		ii For fuel and lubricants payment to GSA	8,000
18		C. Purchased services	405,000
19		i Leases (excluding PBA)	11,000
20		ii Maintenance & repairs	5,000
21		iii Other purchased services	389,000
22		D. Transportation	354,000
23		E. Professional services	2,318,000
24		i Information technology (IT) professional services	323,000
25		ii Finance and accounting professional services	15,000
26		iii Other professional services	1,980,000
27		F. Other operating expenses	92,000
28		G. Capital expenditures	1,514,000
29		H. Materials and supplies	147,000
30		I. Equipment purchases	3,837,000
31		J. Social well-being for Puerto Rico	74,000
32		K. Appropriations to non-governmental entities	13,742,000
33		Total Puerto Rico Department of Justice	28,560,000
34		Subtotal Justice	28,560,000
35			
36	XII.	Agriculture	
37		25. Puerto Rico Department of Agriculture	
38		A. Payroll and related costs	753,000

FEDERAL FUNDS

1	i	Salaries	595,000	
2	ii	Salaries for trust employees	-	
3	iii	Overtime	-	
4	iv	Christmas bonus	13,000	
5	v	Healthcare	47,000	
6	vi	Other benefits	98,000	
7	vii	Early retirement benefits & voluntary transition programs	-	
8	viii	Other payroll	-	
9	B.	Transportation		31,000
10	C.	Professional services		157,000
11	i	Other professional services	157,000	
12	D.	Other operating expenses		3,000
13	E.	Materials and supplies		19,000
14	F.	Equipment purchases		4,000
15		Total Puerto Rico Department of Agriculture		967,000
16		Subtotal Agriculture		967,000
17				
18	XIII.	Environmental		
19	26.	Department of Natural and Environmental Resources		
20	A.	Payroll and related costs		12,252,000
21	i	Salaries	10,513,000	
22	ii	Salaries for trust employees	-	
23	iii	Overtime	-	
24	iv	Christmas bonus	-	
25	v	Healthcare	640,000	
26	vi	Other benefits	1,099,000	
27	vii	Early retirement benefits & voluntary transition programs	-	
28	viii	Other payroll	-	
29	B.	Purchased services		4,929,000
30	i	Maintenance & repairs	311,000	
31	ii	Other purchased services	4,603,000	
32	iii	Leases (excluding PBA)	15,000	
33	C.	Transportation		421,000
34	D.	Professional services		2,289,000
35	i	Information technology (IT) professional services	47,000	
36	ii	Other professional services	2,242,000	
37	E.	Other operating expenses		650,000
38	F.	Capital expenditures		69,898,000

FEDERAL FUNDS

1	G.	Materials and supplies		781,000
2	H.	Equipment purchases		1,312,000
3	I.	Media and advertisements		18,000
4	J.	Undistributed appropriations		2,905,000
5	K.	Federal fund matching		461,000
6		Total Department of Natural and Environmental Resources		95,916,000
7		Subtotal Environmental		95,916,000
8				
9	XIV.	Housing		
10		27. Department of Housing		
11	A.	Payroll and related costs		17,943,000
12	i	Salaries	9,698,000	
13	ii	Salaries for trust employees	5,022,000	
14	iii	Overtime	-	
15	iv	Christmas bonus	-	
16	v	Healthcare	1,649,000	
17	vi	Other benefits	1,574,000	
18	vii	Early retirement benefits & voluntary transition programs	-	
19	viii	Other payroll	-	
20	B.	Facilities and utility payments		867,000
21	i	Other facilities costs	867,000	
22	C.	Purchased services		2,311,000
23	i	Maintenance & repairs	107,000	
24	ii	Other purchased services	2,204,000	
25	D.	Transportation		2,000
26	E.	Professional services		34,165,000
27	i	Information technology (IT) professional services	543,000	
28	ii	Legal professional services	286,000	
29	iii	Finance and accounting professional services	97,000	
30	iv	Other professional services	33,239,000	
31	F.	Other operating expenses		321,000
32	G.	Materials and supplies		195,000
33	i	Other materials and supplies	195,000	
34	H.	Equipment purchases		1,309,000
35	i	Other equipment purchases	1,309,000	
36	I.	Media and advertisements		5,891,000
37	J.	Social well-being for Puerto Rico		2,262,000
38	K.	Undistributed appropriations		782,260,000

FEDERAL FUNDS

1	Total Department of Housing	847,526,000
2		
3	28. Public Housing Administration	
4	A. Payroll and related costs	36,202,000
5	i Salaries	24,000,000
6	ii Salaries for trust employees	2,704,000
7	iii Overtime	700,000
8	iv Christmas bonus	301,000
9	v Healthcare	2,300,000
10	vi Other benefits	5,483,000
11	vii Early retirement benefits & voluntary transition programs	-
12	viii Other payroll	714,000
13	B. Facilities and utility payments	14,548,000
14	i Payments to PREPA	8,624,000
15	ii Payments to PRASA	3,575,000
16	iii Other facilities costs	2,349,000
17	C. Purchased services	198,591,000
18	D. Transportation	1,219,000
19	E. Professional services	74,414,000
20	i Legal professional services	1,234,000
21	ii Finance and accounting professional services	308,000
22	iii Other professional services	72,872,000
23	F. Other operating expenses	76,738,000
24	G. Capital expenditures	173,897,000
25	H. Payments of current & prior period obligations	39,581,000
26	I. Materials and supplies	36,711,000
27	J. Equipment purchases	29,000
28	K. Media and advertisements	347,000
29	Total Public Housing Administration	652,277,000
30		
31	29. Puerto Rico Housing Finance Corporation	
32	A. Other donations and subsidies	8,926,000
33	B. Social well-being for Puerto Rico	148,296,000
34	Total Puerto Rico Housing Finance Corporation	157,222,000
35	Subtotal Public Housing Administration	1,657,025,000
36		
37	XV. Culture	
38	30. Institute of Puerto Rican Culture	

FEDERAL FUNDS

1	A.	Payroll and related costs		178,000
2	i	Salaries	101,000	
3	ii	Salaries for trust employees	49,000	
4	iii	Overtime	-	
5	iv	Christmas bonus	3,000	
6	v	Healthcare	10,000	
7	vi	Other benefits	15,000	
8	vii	Early retirement benefits & Voluntary Transition Programs	-	
9	viii	Other payroll	-	
10	B.	Purchased services		9,000
11	ii	Other purchased services	9,000	
12	C.	Transportation		9,000
13	D.	Professional services		66,000
14	i	Other professional services	66,000	
15	E.	Other operating expenses		330,000
16	F.	Materials and supplies		2,000
17	G.	Other donations and subsidies		170,000
18		Total Institute of Puerto Rican Culture		764,000
19		Subtotal Culture		764,000
20				
21	XVI.	Independent Agencies		
22	31.	Integral Development of the "Peninsula de Cantera"		
23	A.	Payroll and related costs		291,000
24	i	Salaries	257,000	
25	ii	Salaries for trust employees	-	
26	iii	Overtime	-	
27	iv	Christmas bonus	3,000	
28	v	Healthcare	7,000	
29	vi	Other benefits	24,000	
30	vii	Early retirement benefits & voluntary transition programs	-	
31	viii	Other payroll	-	
32	B.	Professional services		24,000
33	i	Other professional services	24,000	
34	C.	Other operating expenses		324,000
35	D.	Capital expenditures		756,000
36		Total Integral Development of the "Peninsula de Cantera"		1,395,000
37				
38	32.	Corporation for the "Caño Martin Peña" Enlace Project		

FEDERAL FUNDS

1	A.	Payroll and related costs		99,000
2	i	Salaries	-	
3	ii	Salaries for trust employees	85,000	
4	iii	Overtime	-	
5	iv	Christmas bonus	-	
6	v	Healthcare	4,000	
7	vi	Other benefits	10,000	
8	vii	Early retirement benefits & voluntary transition programs	-	
9	viii	Other payroll	-	
10	B.	Professional services		56,000
11	i	Finance and accounting professional services	15,000	
12	ii	Other professional services	41,000	
13	C.	Other operating expenses		24,000
14	D.	Capital expenditures		3,195,000
15	E.	Equipment purchases		7,000
16	i	Other equipment purchases	7,000	
17		Total Corporation for the "Caño Martin Peña" Enlace Project		3,381,000
18				
19	33.	Puerto Rico National Guard		
20	A.	Payroll and related costs		6,528,000
21	i	Salaries	5,548,000	
22	ii	Salaries for trust employees	-	
23	iii	Overtime	-	
24	iv	Christmas bonus	-	
25	v	Healthcare	-	
26	vi	Other benefits	980,000	
27	vii	Early retirement benefits & voluntary transition programs	-	
28	viii	Other payroll	-	
29	B.	Facilities and utility payments		5,887,000
30	i	Payments to PREPA	5,525,000	
31	ii	Payments to PRASA	213,000	
32	iii	Other facilities costs	149,000	
33	C.	Purchased services		9,034,000
34	i	Leases (excluding PBA)	663,000	
35	ii	Maintenance & repairs	1,016,000	
36	iii	Other purchased services	7,355,000	
37	D.	Transportation		41,000
38	E.	Professional services		2,569,000

FEDERAL FUNDS

1	F.	Other operating expenses		1,688,000
2	G.	Materials and supplies		1,309,000
3	H.	Equipment purchases		673,000
4		Total Puerto Rico National Guard		27,729,000
5				
6	34.	Institute of Forensic Sciences		
7	A.	Payroll and related costs		123,000
8	i	Salaries	108,000	
9	ii	Salaries for trust employees	-	
10	iii	Overtime	-	
11	iv	Christmas bonus	-	
12	v	Healthcare	-	
13	vi	Other benefits	15,000	
14	vii	Early retirement benefits & voluntary transition programs	-	
15	viii	Other payroll	-	
16	B.	Transportation		31,000
17	i	Other transportation	31,000	
18	C.	Professional services		24,000
19	i	Training and education professional services	24,000	
20	D.	Other operating expenses		667,000
21		Total Institute of Forensic Sciences		845,000
22		Subtotal Independent Agencies		33,350,000
23				
24	XVII.	Utilities Commission		
25	35.	Public Service Regulatory Board		
26	A.	Payroll and related costs		665,000
27	i	Salaries	431,000	
28	ii	Salaries for trust employees	56,000	
29	iii	Overtime	-	
30	iv	Christmas bonus	-	
31	v	Healthcare	37,000	
32	vi	Other benefits	141,000	
33	vii	Early retirement benefits & voluntary transition programs	-	
34	viii	Other payroll	-	
35	B.	Facilities and utility payments		342,000
36	i	Other facilities costs	72,000	
37	ii	For fuel and lubricants payment to GSA	270,000	
38	C.	Purchased services		56,000

FEDERAL FUNDS

1	i	Leases (excluding PBA)	31,000	
2	ii	Maintenance & repairs	16,000	
3	iii	Other purchased services	9,000	
4	D.	Transportation		78,000
5	E.	Professional services		106,000
6	F.	Other operating expenses		4,000
7	G.	Materials and supplies		40,000
8	H.	Equipment purchases		81,000
9		Total Public Service Regulatory Board		1,372,000
10		Subtotal Utilities Commission		1,372,000
11				
12		XVIII. Ombudsman		
13		36. Elderly and Retired People Advocate Office		
14	A.	Payroll and related costs		4,185,000
15	i	Salaries	3,342,000	
16	ii	Salaries for trust employees	120,000	
17	iii	Overtime	-	
18	iv	Christmas bonus	84,000	
19	v	Healthcare	260,000	
20	vi	Other benefits	379,000	
21	vii	Early retirement benefits & voluntary transition programs	-	
22	viii	Other payroll	-	
23	B.	Facilities and utility payments		73,000
24	ii	Other facilities costs	73,000	
25	C.	Purchased services		3,971,000
26	i	Leases (excluding PBA)	293,000	
27	ii	Maintenance & repairs	3,000	
28	iii	Other purchased services	3,675,000	
29	D.	Transportation		320,000
30	E.	Professional services		528,000
31	i	Legal professional services	91,000	
32	ii	Other professional services	437,000	
33	F.	Other operating expenses		1,177,000
34	G.	Materials and supplies		107,000
35	H.	Equipment purchases		36,000
36	I.	Media and advertisements		35,000
37	J.	Other donations and subsidies		9,686,000
38	K.	Appropriations to non-governmental entities		3,769,000

FEDERAL FUNDS

1	Total Elderly and Retired People Advocate Office	23,887,000
2		
3	37. Office of the Women's Advocate	
4	A. Payroll and related costs	450,000
5	i Salaries	394,000
6	ii Salaries for trust employees	-
7	iii Overtime	-
8	iv Christmas bonus	-
9	v Healthcare	16,000
10	vi Other benefits	40,000
11	vii Early retirement benefits & voluntary transition programs	-
12	viii Other payroll	-
13	B. Facilities and utility payments	30,000
14	C. Professional services	177,000
15	i Finance and accounting professional services	2,000
16	ii Other professional services	175,000
17	D. Media and advertisements	90,000
18	E. Appropriations to non-governmental entities	1,942,000
19	Total Office of the Women's Advocate	2,689,000
20		
21	38. Office for People with Disabilities	
22	A. Payroll and related costs	1,839,000
23	i Salaries	1,607,000
24	ii Salaries for trust employees	1,000
25	iii Overtime	-
26	iv Christmas bonus	-
27	v Healthcare	79,000
28	vi Other benefits	152,000
29	vii Early retirement benefits & voluntary transition programs	-
30	viii Other payroll	-
31	B. Facilities and utility payments	103,000
32	i Payments to PRASA	6,000
33	ii Payments to PBA	79,000
34	iii Other facilities costs	16,000
35	iv For fuel and lubricants payment to GSA	2,000
36	C. Purchased services	57,000
37	i Leases (excluding PBA)	4,000
38	ii Other purchased services	53,000

FEDERAL FUNDS

1	D.	Transportation		10,000
2	E.	Professional services		85,000
3	i	Information technology (IT) professional services	3,000	
4	ii	Finance and accounting professional services	1,000	
5	iii	Other professional services	81,000	
6	F.	Other operating expenses		15,000
7	G.	Materials and supplies		15,000
8		Total Office for People with Disabilities		2,124,000
9		Subtotal Ombudsman		28,700,000
10				
11		TOTAL FEDERAL FUNDS		11,235,650,000
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Section 16.- The Special Revenue Funds and Federal Funds budget for FY2023 shall take effect on July 1, 2022.

ANEXO 1

GOBIERNO DE PUERTO RICO

30 de junio de 2022

Presupuesto de Fondos Especiales Estatales y Fondos Federales

Se presupuestan \$4,500,203,000 de Fondos Especiales Estatales y \$11,235,650,000 de Fondos Federales para los gastos del Gobierno de Puerto Rico establecidos en la Sección 1 y la Sección 15 de este documento para el año fiscal que concluye el 30 de junio de 2023.

A continuación se provee un resumen de los gastos autorizados en este presupuesto organizado conforme a las consolidaciones de agencias y tipos de fondos, según se establecen en el plan fiscal certificado por la Junta de Supervisión y Administración Financiera para Puerto Rico (la “Junta de Supervisión”) el 27 de enero de 2022 (el “Plan Fiscal 2022”):

[EL RESTO DE ESTA PÁGINA SE HA DEJADO EN BLANCO INTENCIONALMENTE]

FONDOS DE INGRESOS ESPECIALES		Nómina	Gastos de Op.	PayGo	Total
I	Departamento de Seguridad Pública				
1	Departamento de Seguridad Pública	27,551,000	26,899,000	255,000	54,705,000
	Subtotal Departamento de Seguridad Pública	\$27,551,000	\$26,899,000	\$255,000	\$54,705,000
II	Salud				
2	Administración de Seguros de Salud de Puerto Rico	-	333,475,000	-	333,475,000
3	Departamento de Salud	10,836,000	127,934,000	1,446,000	140,216,000
4	Administración de Servicios Médicos de Puerto Rico	91,540,000	44,320,000	2,580,000	138,440,000
5	Corporación del Centro Cardiovascular de Puerto Rico y del Caribe	29,293,000	51,469,000	1,461,000	82,223,000
6	Centro Comprensivo del Cáncer	1,039,000	18,938,000	-	19,977,000
7	Administración de Servicios de Salud Mental y Contra la Adicción	-	4,560,000	-	4,560,000
8	Centro de Investigaciones, Educación y Servicios Médicos para la Diabetes	-	250,000	-	250,000
	Subtotal Salud	\$132,708,000	\$580,946,000	\$5,487,000	\$719,141,000
III	Educación				
9	Departamento de Educación	1,013,000	13,948,000	-	14,961,000
	Subtotal Educación	\$1,013,000	\$13,948,000	\$0	\$14,961,000
IV	Tribunal y Asamblea Legislativa				
10	Tribunal General de Justicia	3,927,000	12,394,000	-	16,321,000
	Subtotal Tribunal y Asamblea Legislativa	\$3,927,000	\$12,394,000	\$0	\$16,321,000
V	Asignaciones bajo Custodias				
11	Asignaciones bajo la Custodia de Hacienda	-	53,850,000	318,903,000	372,753,000
12	Asignaciones bajo la Custodia de la OGP	-	16,950,000	-	16,950,000
	Subtotal Asignaciones bajo Custodias	\$0	\$70,800,000	\$318,903,000	\$389,703,000
VI	Hacienda/Oficina del Principal Oficial Financiero				
13	Departamento de Hacienda	7,899,000	742,820,000	-	750,719,000
14	Administración de Servicios Generales	1,407,000	3,327,000	-	4,734,000
15	Oficina de Administración y Transformación de los Recursos Humanos en el Gobierno de PR	433,000	559,000	-	992,000
16	Oficina de Gerencia y Presupuesto	344,000	776,000	-	1,120,000
17	Autoridad de Asesoría Financiera y Agencia Fiscal de Puerto Rico	-	6,923,000	-	6,923,000
	Subtotal Hacienda/Oficina del Principal Oficial Financiero	\$10,083,000	\$754,405,000	\$0	\$764,488,000

FONDOS DE INGRESOS ESPECIALES		Nómina	Gastos de Op.	PayGo	Total
VII	Oficina del Ejecutivo				
18	Autoridad de Edificios Públicos	51,684,000	52,469,000	23,011,000	127,164,000
19	Autoridad para el Financiamiento de la Infraestructura de Puerto Rico	-	1,066,000	-	1,066,000
20	Oficina Estatal de Conservación Histórica	-	1,082,000	-	1,082,000
21	Autoridad para las Alianzas Público Privadas	38,000	10,090,000	-	10,128,000
	Subtotal Oficina del Ejecutivo	\$51,722,000	\$64,707,000	\$23,011,000	\$139,440,000
VIII	Obras Públicas				
22	Autoridad de los Puertos	21,765,000	43,729,000	24,351,000	89,845,000
23	Departamento de Transportación y Obras Públicas	19,304,000	80,867,000	2,185,000	102,356,000
24	Autoridad de Transporte Integrado	22,709,000	14,232,000	-	36,941,000
25	Comisión para la Seguridad en el Tránsito	1,095,000	200,000	268,000	1,563,000
	Subtotal Obras Públicas	\$64,873,000	\$139,028,000	\$26,804,000	\$230,705,000
IX	Desarrollo Económico				
26	Departamento de Desarrollo Económico y Comercio	34,484,000	118,315,000	9,280,000	162,079,000
	Subtotal Desarrollo Económico	\$34,484,000	\$118,315,000	\$9,280,000	\$162,079,000
X	Estado				
27	Departamento de Estado	1,836,000	1,740,000	-	3,576,000
	Subtotal Estado	\$1,836,000	\$1,740,000	\$0	\$3,576,000
XI	Trabajo				
28	Departamento del Trabajo y Recursos Humanos	27,774,000	296,221,000	4,323,000	328,318,000
29	Administración de Rehabilitación Vocacional	439,000	311,000	-	750,000
30	Junta de Relaciones del Trabajo	160,000	318,000	-	478,000
	Subtotal Trabajo	\$28,373,000	\$296,850,000	\$4,323,000	\$329,546,000
XII	Corrección				
31	Departamento de Corrección y Rehabilitación	-	20,000,000	-	20,000,000
	Subtotal Corrección	\$0	\$20,000,000	\$0	\$20,000,000
XIII	Justicia				
32	Departamento de Justicia	1,367,000	4,719,000	-	6,086,000
	Subtotal Justicia	\$1,367,000	\$4,719,000	\$0	\$6,086,000
XIV	Agricultura				
33	Administración para el Desarrollo de Empresas Agropecuarias	12,516,000	65,969,000	2,827,000	81,312,000
34	Corporación de Seguros Agrícolas	1,273,000	1,423,000	122,000	2,818,000
35	Departamento de Agricultura	2,120,000	904,000	-	3,024,000
	Subtotal Agricultura	\$15,909,000	\$68,296,000	\$2,949,000	\$87,154,000
XV	Recursos Naturales y Ambientales				
36	Departamento de Recursos Naturales y Ambientales	6,539,000	36,209,000	-	42,748,000
	Subtotal Recursos Naturales y Ambientales	\$6,539,000	\$36,209,000	\$0	\$42,748,000

FONDOS DE INGRESOS ESPECIALES		Nómina	Gastos de Op.	PayGo	Total
XVI Vivienda					
37	Autoridad para el Financiamiento de la Vivienda	11,274,000	78,031,000	17,000	89,322,000
38	Departamento de la Vivienda	795,000	19,321,000	1,333,000	21,449,000
39	Administración de Vivienda Pública	-	14,627,000	-	14,627,000
Subtotal Vivienda		\$12,069,000	\$111,979,000	\$1,350,000	\$125,398,000
XVII Cultura					
40	Corporación del Centro de Bellas Artes de Puerto Rico	898,000	1,419,000	-	2,317,000
41	Corporación de las Artes Musicales	520,000	1,246,000	-	1,766,000
42	Instituto de Cultura Puertorriqueña	-	1,200,000	-	1,200,000
Subtotal Cultura		\$1,418,000	\$3,865,000	\$0	\$5,283,000
XVIII Universidades					
43	Corporación del Conservatorio de Música de Puerto Rico	2,267,000	1,627,000	421,000	4,315,000
44	Escuela de Artes Plásticas	415,000	1,752,000	-	2,167,000
Subtotal Universidades		\$2,682,000	\$3,379,000	\$421,000	\$6,482,000
XIX Agencias Independientes					
45	Autoridad del Distrito del Centro de Convenciones	1,054,000	26,280,000	-	27,334,000
46	Comisión Industrial	11,394,000	4,996,000	4,711,000	21,101,000
47	Corporación de Puerto Rico para la Difusión Pública	-	2,500,000	-	2,500,000
48	Departamento de Asuntos del Consumidor	537,000	1,329,000	-	1,866,000
49	Compañía para el Desarrollo Integral de la Península de Cantera	338,000	432,000	-	770,000
50	Departamento de Recreación y Deportes	-	20,200,000	-	20,200,000
51	Autoridad del Puerto de Ponce	115,000	276,000	-	391,000
52	Comisión de Juegos de PR	8,691,000	338,706,000	-	347,397,000
53	Instituto de Ciencias Forenses	-	472,000	-	472,000
54	Servicios de Innovación y Tecnología de Puerto Rico	-	1,208,000	-	1,208,000
55	Fideicomiso Institucional de la Guardia Nacional de Puerto Rico	577,000	6,770,000	45,000	7,392,000
56	Banco de Desarrollo Económico para Puerto Rico	7,379,000	4,295,000	1,553,000	13,227,000
Subtotal Agencias Independientes		\$30,085,000	\$407,464,000	\$6,309,000	\$443,858,000
XX Agencias por cerrar conforme al plan de reorganización del gobierno					
57	Autoridad de Conservación y Desarrollo de Culebra	197,000	86,000	-	283,000
Subtotal Agencias por cerrar conforme al plan de reorganización		\$197,000	\$86,000	\$0	\$283,000
XXI Comisión de Servicios Públicos					
58	Junta Reglamentadora de Servicio Público	9,719,000	20,366,000	680,000	30,765,000
Subtotal Comisión de Servicios Públicos		\$9,719,000	\$20,366,000	\$680,000	\$30,765,000

FONDOS DE INGRESOS ESPECIALES		<u>Nómina</u>	<u>Gastos de Op.</u>	<u>PayGo</u>	<u>Total</u>
XXII	Otros				
59	Corporación del Fondo del Seguro del Estado	185,754,000	275,496,000	95,026,000	556,276,000
60	Administración de Compensaciones por Accidentes de Automóviles	25,920,000	52,261,000	12,775,000	90,956,000
	Subtotal Otros	\$211,674,000	\$327,757,000	\$107,801,000	\$647,232,000
XXIII	Comisión de Finanzas				
61	Oficina del Comisionado de Seguros	5,765,000	3,304,000	1,255,000	10,324,000
62	Oficina del Comisionado de Instituciones Financieras	7,637,000	3,139,000	2,247,000	13,023,000
	Subtotal Comisión de Finanzas	\$13,402,000	\$6,443,000	\$3,502,000	\$23,347,000
XXIV	Tierras				
63	Autoridad de Tierras de Puerto Rico	4,878,000	1,680,000	3,286,000	9,844,000
64	Administración de Terrenos	3,863,000	5,515,000	2,182,000	11,560,000
65	Fondo de Innovación para el Desarrollo Agrícola de Puerto Rico (FIDA)	1,360,000	12,264,000	-	13,624,000
	Subtotal Tierras	\$10,101,000	\$19,459,000	\$5,468,000	\$35,028,000
XXV	Instrumentalidad				
66	Corporación de Financiamiento Municipal	593,000	201,281,000	-	201,874,000
	Subtotal Instrumentalidad	\$593,000	\$201,281,000	\$0	\$201,874,000
	TOTAL DE FONDOS DE INGRESOS ESPECIALES	\$672,325,000	\$3,311,335,000	\$516,543,000	\$4,500,203,000

FONDOS FEDERALES		Nómina	Gastos de Op.	PayGo	Total
I	Departamento de Seguridad Pública				
1	Departamento de Seguridad Pública	4,375,000	12,793,000	-	17,168,000
	Subtotal Departamento de Seguridad Pública	\$4,375,000	\$12,793,000	\$0	\$17,168,000
II	Salud				
2	Administración de Seguros de Salud de Puerto Rico	3,733,000	2,616,420,000	-	2,620,153,000
3	Departamento de Salud	51,794,000	758,640,000	-	810,434,000
4	Administración de Servicios de Salud Mental y Contra la Adicción	7,546,000	32,472,000	-	40,018,000
5	Centro Comprensivo del Cáncer	2,707,000	3,807,000	-	6,514,000
	Subtotal Salud	\$65,780,000	\$3,411,339,000	\$0	\$3,477,119,000
III	Educación				
6	Departamento de Educación	553,351,000	2,011,262,000	-	2,564,613,000
	Subtotal Educación	\$553,351,000	\$2,011,262,000	\$0	\$2,564,613,000
IV	Tribunal y Asamblea Legislativa				
7	Tribunal General de Justicia	95,000	499,000	-	594,000
	Subtotal Tribunal y Asamblea Legislativa	\$95,000	\$499,000	\$0	\$594,000
V	Familias y Niños				
8	Administración de Desarrollo Socioeconómico de la Familia	31,788,000	2,575,443,000	-	2,607,231,000
9	Administración para el Cuidado y Desarrollo Integral de la Niñez	8,790,000	84,477,000	-	93,267,000
10	Administración de Familias y Niños	11,655,000	52,015,000	-	63,670,000
11	Administración para el Sustento de Menores	11,398,000	9,808,000	-	21,206,000
12	Secretariado del Departamento de la Familia	5,816,000	12,700,000	-	18,516,000
	Subtotal Familias y Niños	\$69,447,000	\$2,734,443,000	\$0	\$2,803,890,000
VI	Oficina del Ejecutivo				
13	Autoridad para las Alianzas Público Privadas	19,517,000	146,707,000	-	166,224,000
14	Oficina de Desarrollo Socioeconómico	816,000	30,456,000	-	31,272,000
15	Oficina del Gobernador	463,000	1,696,000	-	2,159,000
16	Oficina Estatal de Conservación Histórica	1,492,000	1,709,000	-	3,201,000
	Subtotal Oficina del Ejecutivo	\$22,288,000	\$180,568,000	\$0	\$202,856,000
VII	Obras Públicas				
17	Autoridad de los Puertos	-	76,947,000	-	76,947,000
18	Autoridad de Transporte Integrado	5,122,000	13,508,000	-	18,630,000
19	Comisión para la Seguridad en el Tránsito	809,000	10,131,000	-	10,940,000
	Subtotal Obras Públicas	\$5,931,000	\$100,586,000	\$0	\$106,517,000

FONDOS FEDERALES		Nómina	Gastos de Op.	PayGo	Total
VIII	Desarrollo Económico				
	20 Departamento de Desarrollo Económico y Comercio	13,647,000	129,945,000	-	143,592,000
	Subtotal Desarrollo Económico	\$13,647,000	\$129,945,000	\$0	\$143,592,000
IX	Trabajo				
	21 Administración de Rehabilitación Vocacional	25,841,000	16,031,000	-	41,872,000
	22 Departamento del Trabajo y Recursos Humanos	17,165,000	10,005,000	-	27,170,000
	Subtotal Trabajo	\$43,006,000	\$26,036,000	\$0	\$69,042,000
X	Corrección				
	23 Departamento de Corrección y Rehabilitación	21,000	3,584,000	-	3,605,000
	Subtotal Corrección	\$21,000	\$3,584,000	\$0	\$3,605,000
XI	Justicia				
	24 Departamento de Justicia	6,047,000	22,513,000	-	28,560,000
	Subtotal Justicia	\$6,047,000	\$22,513,000	\$0	\$28,560,000
XII	Agricultura				
	25 Departamento de Agricultura	753,000	214,000	-	967,000
	Subtotal Agricultura	\$753,000	\$214,000	\$0	\$967,000
XIII	Recursos Naturales y Ambientales				
	26 Departamento de Recursos Naturales y Ambientales	12,252,000	83,664,000	-	95,916,000
	Subtotal Recursos Naturales y Ambientales	\$12,252,000	\$83,664,000	\$0	\$95,916,000
XIV	Vivienda				
	27 Departamento de la Vivienda	17,943,000	829,583,000	-	847,526,000
	28 Administración de Vivienda Pública	36,202,000	616,075,000	-	652,277,000
	29 Autoridad para el Financiamiento de la Vivienda	-	157,222,000	-	157,222,000
	Subtotal Vivienda	\$54,145,000	\$1,602,880,000	\$0	\$1,657,025,000
XV	Cultura				
	30 Instituto de Cultura Puertorriqueña	178,000	586,000	-	764,000
	Subtotal Cultura	\$178,000	\$586,000	\$0	\$764,000

FONDOS FEDERALES		<u>Nómina</u>	<u>Gastos de Op.</u>	<u>PayGo</u>	<u>Total</u>
XVI	Agencias independientes				
1	Compañía para el Desarrollo Integral de la Península de Cantera	291,000	1,104,000	-	1,395,000
2	Corporación del Proyecto ENLACE del Caño Martín Peña	99,000	3,282,000	-	3,381,000
3	Guardia Nacional de Puerto Rico	6,528,000	21,201,000	-	27,729,000
4	Instituto de Ciencias Forenses	123,000	722,000	-	845,000
	Subtotal Agencias independientes	\$7,041,000	\$26,309,000	\$0	\$33,350,000
XVII	Comisión de Servicios Públicos				
5	Junta Reglamentadora de Servicio Público	665,000	707,000	-	1,372,000
	Subtotal Comisión de Servicios Públicos	\$665,000	\$707,000	\$0	\$1,372,000
XVIII	Procurador del Ciudadano				
6	Oficina del Procurador de las Personas de Edad Avanzada	4,185,000	19,702,000	-	23,887,000
7	Oficina de la Procuradora de las Mujeres	450,000	2,239,000	-	2,689,000
8	Defensoría de las Personas con Impedimentos	1,839,000	285,000	-	2,124,000
	Subtotal Procurador del Ciudadano	\$6,474,000	\$22,226,000	\$0	\$28,700,000
	TOTAL DE FONDOS FEDERALES	<u>\$865,496,000</u>	<u>\$10,370,154,000</u>	<u>-</u>	<u>\$11,235,650,000</u>

Sección 1.- Se autorizan las siguientes cantidades de los Fondos Especiales Estatales (“FEE”) para los gastos del Gobierno de Puerto Rico aquí establecidos para el año fiscal que concluye el 30 de junio de 2023 (“AF2023”):

[EL RESTO DE ESTA PÁGINA SE HA DEJADO EN BLANCO INTENCIONALMENTE]

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	I	Departamento de Seguridad Pública		
2	1.	Departamento de Seguridad Pública		
3	A.	Nómina y costos relacionados		27,551,000
4	i	Salarios	7,206,000	
5	ii	Sueldos para Puestos de Confianza	895,000	
6	iii	Horas extra	8,108,000	
7	iv	Bono de Navidad	-	
8	v	Aportación patronal al seguro médico	943,000	
9	vi	Otros beneficios del empleado	4,685,000	
10	vii	Jubilación anticipada y programa de transición voluntaria	-	
11	viii	Otros gastos de nómina	43,000	
12	ix	Aumentos salariales según lo dispuesto en la Ley 181-2019	-	
13	x	Para aumentos de salarios contemplados en el Plan Fiscal 2022 según		
14		provistos en la Ley 181-2019, según enmendada	5,671,000	
15	B.	Pagos al "Paygo"		255,000
16	C.	Instalaciones y pagos por servicios públicos		5,065,000
17	i	Pagos a AEE	1,581,000	
18	ii	Pagos a AAA	118,000	
19	iii	Otros gastos de instalaciones y pagos por servicios públicos	1,634,000	
20	iv	Para el pago de combustible y lubricantes a ASG	1,732,000	
21	D.	Servicios comprados		4,767,000
22	i	Pagos a PRIMAS	160,000	
23	ii	Arrendamientos (excluyendo AEP)	1,658,000	
24	iii	Reparaciones y mantenimientos	914,000	
25	iv	Otros servicios comprados	1,855,000	
26	v	Anuncios y pautas en medios	180,000	
27	E.	Gastos de transportación		200,000
28	F.	Servicios profesionales		1,664,000
29	i	Servicios profesionales de tecnología de la información (IT)	96,000	
30	ii	Servicios legales	120,000	
31	iii	Servicios profesionales de finanzas y contabilidad	68,000	
32	iv	Otros servicios profesionales	1,380,000	
33	G.	Otros gastos de funcionamiento		3,000,000
34	i	Otros gastos de funcionamiento	3,000,000	
35	H.	Pagos de obligaciones vigentes y de años anteriores		187,000
36	i	Pagos de obligaciones vigentes y de años anteriores	187,000	
37	I.	Materiales y suministros		2,558,000
38	J.	Compra de equipo		4,350,000

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	K.	Asignación pareo de fondos federales		313,000
2	i	Otro pareo de fondos federales	313,000	
3	L.	Donativos, subsidios y otras distribuciones (incluyendo sentencias judiciales)		4,795,000
4	i	Otros donativos, subsidios y distribuciones	4,795,000	
5		Total Departamento de Seguridad Pública		54,705,000
6				
7	1.1	Negociado de Sistemas de Emergencias 9-1-1		
8	A.	Nómina y costos relacionados		9,027,000
9	i	Salarios	5,126,000	
10	ii	Sueldos para Puestos de Confianza	430,000	
11	iii	Horas extra	-	
12	iv	Bono de Navidad	-	
13	v	Aportación patronal al seguro médico	796,000	
14	vi	Otros beneficios del empleado	2,675,000	
15	vii	Jubilación anticipada y programa de transición voluntaria	-	
16	viii	Otros gastos de nómina	-	
17	B.	Pagos al "Paygo"		255,000
18	C.	Instalaciones y pagos por servicios públicos		607,000
19	i	Pagos a AEE	185,000	
20	ii	Pagos a AAA	13,000	
21	iii	Otros gastos de instalaciones y pagos por servicios públicos	409,000	
22	D.	Servicios comprados		2,115,000
23	i	Pagos a PRIMAS	137,000	
24	ii	Arrendamientos (excluyendo AEP)	767,000	
25	iii	Reparaciones y mantenimientos	778,000	
26	iv	Otros servicios comprados	433,000	
27	E.	Gastos de transportación		10,000
28	F.	Servicios profesionales		400,000
29	i	Servicios profesionales de tecnología de la información (IT)	96,000	
30	ii	Servicios legales	120,000	
31	iii	Servicios profesionales de finanzas y contabilidad	50,000	
32	iv	Otros servicios profesionales	134,000	
33	G.	Otros gastos de funcionamiento		2,342,000
34	i	Otros gastos de funcionamiento	2,342,000	
35	H.	Materiales y suministros		60,000
36	I.	Donativos, subsidios y otras distribuciones (incluyendo sentencias judiciales)		4,795,000
37	i	Otros donativos, subsidios y distribuciones	4,795,000	
38		Total Negociado de Sistemas de Emergencias 9-1-1		19,611,000

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1			
2	1.2	Negociado de la Policía De Puerto Rico	
3	A.	Nómina y costos relacionados	7,640,000
4	i	Salarios	-
5	ii	Sueldos para Puestos de Confianza	-
6	iii	Horas extra	7,640,000
7	iv	Bono de Navidad	-
8	v	Aportación patronal al seguro médico	-
9	vi	Otros beneficios del empleado	-
10	vii	Jubilación anticipada y programa de transición voluntaria	-
11	viii	Otros gastos de nómina	-
12	B.	Instalaciones y pagos por servicios públicos	1,343,000
13	i	Pagos a AEE	1,257,000
14	ii	Pagos a AAA	86,000
15	C.	Servicios comprados	1,143,000
16	i	Arrendamientos (excluyendo AEP)	290,000
17	ii	Reparaciones y mantenimientos	91,000
18	iii	Otros servicios comprados	582,000
19	iv	Anuncios y pautas en medios	180,000
20	D.	Gastos de transportación	30,000
21	E.	Servicios profesionales	201,000
22	i	Otros servicios profesionales	201,000
23	F.	Otros gastos de funcionamiento	327,000
24	i	Otros gastos de funcionamiento	327,000
25	G.	Materiales y suministros	651,000
26	H.	Compra de equipo	1,019,000
27		Total Negociado de la Policía De Puerto Rico	12,354,000
28			
29	1.3	Negociado del Cuerpo de Emergencias Medicas	
30	A.	Nómina y costos relacionados	1,767,000
31	i	Salarios	-
32	ii	Sueldos para Puestos de Confianza	144,000
33	iii	Horas extra	468,000
34	iv	Bono de Navidad	-
35	v	Aportación patronal al seguro médico	4,000
36	vi	Otros beneficios del empleado	1,151,000
37	vii	Jubilación anticipada y programa de transición voluntaria	-
38	viii	Otros gastos de nómina	-

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	B.	Instalaciones y pagos por servicios públicos		983,000
2	i	Pagos a AEE	22,000	
3	ii	Otros gastos de instalaciones y pagos por servicios públicos	229,000	
4	iii	Para el pago de combustible y lubricantes a ASG	732,000	
5	C.	Servicios comprados		1,456,000
6	i	Arrendamientos (excluyendo AEP)	601,000	
7	ii	Reparaciones y mantenimientos	45,000	
8	iii	Otros servicios comprados	810,000	
9	D.	Servicios profesionales		1,045,000
10	i	Otros servicios profesionales	1,045,000	
11	E.	Otros gastos de funcionamiento		36,000
12	F.	Pagos de obligaciones vigentes y de años anteriores		30,000
13	G.	Materiales y suministros		500,000
14	H.	Compra de equipo		1,254,000
15		Total Negociado del Cuerpo de Emergencias Medicas		7,071,000
16				
17	1.4	Negociado del Cuerpo de Bomberos de Puerto Rico		
18	A.	Nómina y costos relacionados		6,268,000
19	i	Salarios	-	
20	ii	Sueldos para Puestos de Confianza	-	
21	iii	Horas extra	-	
22	iv	Bono de Navidad	-	
23	v	Aportación patronal al seguro médico	-	
24	vi	Otros beneficios del empleado	597,000	
25	vii	Jubilación anticipada y programa de transición voluntaria	-	
26	viii	Otros gastos de nómina	-	
27	ix	Aumentos salariales según lo dispuesto en la Ley 181-2019	-	
28	x	Para aumentos de salarios contemplados en el Plan Fiscal 2022 según		
29		provistos en la Ley 181-2019, según enmendada	5,671,000	
30	B.	Instalaciones y pagos por servicios públicos		2,128,000
31	i	Pagos a AEE	117,000	
32	ii	Pagos a AAA	15,000	
33	iii	Otros gastos de instalaciones y pagos por servicios públicos	996,000	
34	iv	Para el pago de combustible y lubricantes a ASG	1,000,000	
35	C.	Servicios comprados		23,000
36	i	Pagos a PRIMAS	23,000	
37	D.	Gastos de transportación		160,000
38	E.	Servicios profesionales		18,000

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	i	Servicios profesionales de finanzas y contabilidad	18,000	
2	F.	Otros gastos de funcionamiento		200,000
3	G.	Pagos de obligaciones vigentes y de años anteriores		157,000
4	H.	Materiales y suministros		1,127,000
5	I.	Compra de equipo		2,077,000
6	J.	Asignación pareo de fondos federales		313,000
7	i	Otro pareo de fondos federales	313,000	
8		Total Negociado del Cuerpo de Bomberos de Puerto Rico		12,471,000
9				
10		1.5 Negociado de Manejo de Emergencias y Administración de Desastres		
11	A.	Instalaciones y pagos por servicios públicos		4,000
12	i	Pagos a AAA	4,000	
13	B.	Otros gastos de funcionamiento		95,000
14	C.	Materiales y suministros		220,000
15		Total Negociado de Manejo de Emergencias y Administración de Desastres		319,000
16				
17		1.6 Servicios Compartidos del Departamento de Seguridad Pública		
18	A.	Nómina y costos relacionados		2,849,000
19	i	Salarios	2,080,000	
20	ii	Sueldos para Puestos de Confianza	321,000	
21	iii	Horas extra	-	
22	iv	Bono de Navidad	-	
23	v	Aportación patronal al seguro médico	143,000	
24	vi	Otros beneficios del empleado	262,000	
25	vii	Jubilación anticipada y programa de transición voluntaria	-	
26	viii	Otros gastos de nómina	43,000	
27	B.	Servicios comprados		30,000
28		Total Servicios Compartidos del Departamento de Seguridad Pública		2,879,000
29		Subtotal Departamento de Seguridad Pública		54,705,000
30				
31	II	Salud		
32		2. Administración de Seguros de Salud de Puerto Rico		
33	A.	Incentivos y subsidios dirigidos al bienestar de la ciudadanía		333,475,000
34	i	Para pagar primas de seguros médicos según lo dispuesto en		
35		la Ley 72-1993, según enmendada	333,475,000	
36		Total Administración de Seguros de Salud de Puerto Rico		333,475,000
37				
38		3. Departamento de Salud		

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	A.	Nómina y costos relacionados		10,836,000
2	i	Salarios	8,165,000	
3	ii	Sueldos para Puestos de Confianza	519,000	
4	iii	Horas extra	219,000	
5	iv	Bono de Navidad	-	
6	v	Aportación patronal al seguro médico	710,000	
7	vi	Otros beneficios del empleado	1,015,000	
8	vii	Jubilación anticipada y programa de transición voluntaria	-	
9	viii	Otros gastos de nómina	208,000	
10	B.	Pagos al "Paygo"		1,446,000
11	C.	Instalaciones y pagos por servicios públicos		20,432,000
12	i	Pagos a AEE	779,000	
13	ii	Pagos a AAA	4,000	
14	iii	Pagos a AEP	36,000	
15	iv	Otros gastos de instalaciones y pagos por servicios públicos	442,000	
16	v	Pagos para facturas de servicios que ofrece la		
17		Administración de Servicios Médicos (ASEM)	19,151,000	
18	vi	Para el pago de combustible y lubricantes a ASG	20,000	
19	D.	Servicios comprados		32,528,000
20	i	Pagos a PRIMAS	248,000	
21	ii	Arrendamientos (excluyendo AEP)	4,436,000	
22	iii	Reparaciones y mantenimientos	3,551,000	
23	iv	Otros servicios comprados	24,293,000	
24	E.	Gastos de transportación		2,057,000
25	i	Otros gastos de transportación	2,057,000	
26	F.	Servicios profesionales		26,853,000
27	i	Servicios profesionales de tecnología de la información (IT)	800,000	
28	ii	Servicios legales	205,000	
29	iii	Servicios profesionales laborales y de recursos humanos	5,000	
30	iv	Servicios profesionales de finanzas y contabilidad	61,000	
31	v	Servicios profesionales de ingeniería y arquitectura	7,000	
32	vi	Servicios profesionales médicos	3,196,000	
33	vii	Otros servicios profesionales	21,504,000	
34	viii	Para servicios de ambulancia aérea	1,075,000	
35	G.	Otros gastos de funcionamiento		5,147,000
36	i	Otros gastos de funcionamiento	5,147,000	
37	H.	Pagos de obligaciones vigentes y de años anteriores		1,931,000
38	I.	Materiales y suministros		19,527,000

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	J.	Compra de equipo		1,951,000
2	K.	Anuncios y pautas en medios		418,000
3	L.	Donativos, subsidios y otras distribuciones (incluyendo sentencias judiciales)		11,275,000
4	i	Para el pago a centros de salud de la comunidad que reciben fondos		
5		federales a través de la sección 330 de la Ley del Servicio de Salud Pública	11,275,000	
6	M.	Aportaciones a entidades no gubernamentales		5,815,000
7	i	Otras aportaciones a entidades no gubernamentales	2,815,000	
8	ii	Para el Fondo de Enfermedades Catastróficas, conforme provisto por la		
9		Ley 150-1996, según enmendada	3,000,000	
10		Total Departamento de Salud		140,216,000
11				
12		3.1 Hospital Universitario Pediátrico incluido en el Departamento de Salud		
13	A.	Nómina y costos relacionados		2,678,000
14	i	Salarios	2,062,000	
15	ii	Sueldos para Puestos de Confianza	44,000	
16	iii	Horas extra	219,000	
17	iv	Bono de Navidad	-	
18	v	Aportación patronal al seguro médico	49,000	
19	vi	Otros beneficios del empleado	121,000	
20	vii	Jubilación anticipada y programa de transición voluntaria	-	
21	viii	Otros gastos de nómina	183,000	
22	B.	Instalaciones y pagos por servicios públicos		23,000
23	C.	Servicios comprados		14,611,000
24	i	Arrendamientos (excluyendo AEP)	432,000	
25	ii	Reparaciones y mantenimientos	2,138,000	
26	iii	Otros servicios comprados	12,041,000	
27	D.	Gastos de transportación		15,000
28	i	Otros gastos de transportación	15,000	
29	E.	Servicios profesionales		2,768,000
30	i	Servicios profesionales de tecnología de la información (IT)	44,000	
31	ii	Servicios profesionales de finanzas y contabilidad	41,000	
32	iii	Servicios profesionales de ingeniería y arquitectura	7,000	
33	iv	Servicios profesionales médicos	1,425,000	
34	v	Otros servicios profesionales	713,000	
35	vi	Para servicios de ambulancia aérea	538,000	
36	F.	Otros gastos de funcionamiento		2,553,000
37	G.	Pagos de obligaciones vigentes y de años anteriores		281,000
38	H.	Materiales y suministros		6,652,000

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	Total Hospital Universitario Pediátrico incluido en el Departamento		
2	de Salud		29,581,000
3			
4	3.2 Hospital Universitario de Adultos incluido en el Departamento de Salud		
5	A. Nómina y costos relacionados		2,833,000
6	i Salarios	2,244,000	
7	ii Sueldos para Puestos de Confianza	-	
8	iii Horas extra	-	
9	iv Bono de Navidad	-	
10	v Aportación patronal al seguro médico	264,000	
11	vi Otros beneficios del empleado	325,000	
12	vii Jubilación anticipada y programa de transición voluntaria	-	
13	viii Otros gastos de nómina	-	
14	B. Instalaciones y pagos por servicios públicos		19,991,000
15	i Pagos a AEE	779,000	
16	ii Pagos a AAA	4,000	
17	iii Otros gastos de instalaciones y pagos por servicios públicos	57,000	
18	iv Pagos para facturas de servicios que ofrece la		
19	Administración de Servicios Médicos (ASEM)	19,151,000	
20	C. Servicios comprados		8,421,000
21	i Arrendamientos (excluyendo AEP)	482,000	
22	ii Reparaciones y mantenimientos	175,000	
23	iii Otros servicios comprados	7,764,000	
24	D. Gastos de transportación		14,000
25	i Otros gastos de transportación	14,000	
26	E. Servicios profesionales		8,488,000
27	i Servicios profesionales médicos	1,752,000	
28	ii Otros servicios profesionales	6,468,000	
29	iii Para servicios de ambulancia aérea	268,000	
30	F. Otros gastos de funcionamiento		875,000
31	G. Materiales y suministros		6,954,000
32	Total Hospital Universitario de Adultos incluido en el Departamento		
33	de Salud		47,576,000
34			
35	3.3 Hospital Universitario de Bayamón incluido en el Departamento de Salud		
36	A. Nómina y costos relacionados		80,000
37	i Salarios	56,000	
38	ii Sueldos para Puestos de Confianza	-	

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	iii	Horas extra	-	
2	iv	Bono de Navidad	-	
3	v	Aportación patronal al seguro médico	7,000	
4	vi	Otros beneficios del empleado	17,000	
5	vii	Jubilación anticipada y programa de transición voluntaria	-	
6	viii	Otros gastos de nómina	-	
7	B.	Servicios comprados		2,091,000
8	i	Arrendamientos (excluyendo AEP)	395,000	
9	ii	Reparaciones y mantenimientos	596,000	
10	iii	Otros servicios comprados	1,100,000	
11	C.	Gastos de transportación		4,000
12	i	Otros gastos de transportación	4,000	
13	D.	Servicios profesionales		7,544,000
14	i	Servicios profesionales de tecnología de la información (IT)	250,000	
15	ii	Servicios legales	5,000	
16	iii	Servicios profesionales laborales y de recursos humanos	5,000	
17	iv	Servicios profesionales médicos	10,000	
18	v	Otros servicios profesionales	7,005,000	
19	vi	Para servicios de ambulancia aérea	269,000	
20	E.	Otros gastos de funcionamiento		477,000
21	F.	Pagos de obligaciones vigentes y de años anteriores		350,000
22	G.	Materiales y suministros		2,176,000
23	H.	Compra de equipo		90,000
24	I.	Anuncios y pautas en medios		8,000
25	Total Hospital Universitario de Bayamón incluido en el Departamento			
26	de Salud			12,820,000

3.4 Otros Programas incluidos en el Departamento de Salud

29	A.	Nómina y costos relacionados		5,245,000
30	i	Salarios	3,803,000	
31	ii	Sueldos para Puestos de Confianza	475,000	
32	iii	Horas extra	-	
33	iv	Bono de Navidad	-	
34	v	Aportación patronal al seguro médico	390,000	
35	vi	Otros beneficios del empleado	552,000	
36	vii	Jubilación anticipada y programa de transición voluntaria	-	
37	viii	Otros gastos de nómina	25,000	
38	B.	Pagos al "Paygo"		1,446,000

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	C.	Instalaciones y pagos por servicios públicos		418,000
2	i	Pagos a AEP	36,000	
3	ii	Otros gastos de instalaciones y pagos por servicios públicos	362,000	
4	iii	Para el pago de combustible y lubricantes a ASG	20,000	
5	D.	Servicios comprados		7,405,000
6	i	Pagos a PRIMAS	248,000	
7	ii	Arrendamientos (excluyendo AEP)	3,127,000	
8	iii	Reparaciones y mantenimientos	642,000	
9	iv	Otros servicios comprados	3,388,000	
10	E.	Gastos de transportación		2,024,000
11	i	Otros gastos de transportación	2,024,000	
12	F.	Servicios profesionales		8,053,000
13	i	Servicios profesionales de tecnología de la información (IT)	506,000	
14	ii	Servicios legales	200,000	
15	iii	Servicios profesionales de finanzas y contabilidad	20,000	
16	iv	Servicios profesionales médicos	9,000	
17	v	Otros servicios profesionales	7,318,000	
18	G.	Otros gastos de funcionamiento		1,242,000
19	i	Otros gastos de funcionamiento	1,242,000	
20	H.	Pagos de obligaciones vigentes y de años anteriores		1,300,000
21	I.	Materiales y suministros		3,745,000
22	J.	Compra de equipo		1,861,000
23	K.	Anuncios y pautas en medios		410,000
24	L.	Donativos, subsidios y otras distribuciones (incluyendo sentencias judiciales)		11,275,000
25	i	Para el pago a centros de salud de la comunidad que reciben fondos		
26		federales a través de la sección 330 de la Ley del Servicio de Salud Pública	11,275,000	
27	M.	Aportaciones a entidades no gubernamentales		5,815,000
28	i	Otras aportaciones a entidades no gubernamentales	2,815,000	
29	ii	Para el Fondo de Enfermedades Catastróficas, conforme provisto por la		
30		Ley 150-1996, según enmendada	3,000,000	
31		Total Otros Programas incluidos en el Departamento de Salud		50,239,000
32				
33	4.	Administración de Servicios Médicos de Puerto Rico		
34	A.	Nómina y costos relacionados		91,540,000
35	i	Salarios	59,389,000	
36	ii	Sueldos para Puestos de Confianza	1,812,000	
37	iii	Horas extra	4,854,000	
38	iv	Bono de Navidad	-	

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	v	Aportación patronal al seguro médico	9,560,000	
2	vi	Otros beneficios del empleado	8,729,000	
3	vii	Jubilación anticipada y programa de transición voluntaria	2,945,000	
4	viii	Otros gastos de nómina	4,251,000	
5	B.	Pagos al "Paygo"		2,580,000
6	C.	Instalaciones y pagos por servicios públicos		4,942,000
7	i	Pagos a AEE	4,420,000	
8	ii	Otros gastos de instalaciones y pagos por servicios públicos	522,000	
9	D.	Servicios comprados		10,225,000
10	i	Pagos a PRIMAS	1,250,000	
11	ii	Arrendamientos (excluyendo AEP)	1,832,000	
12	iii	Reparaciones y mantenimientos	5,383,000	
13	iv	Otros servicios comprados	1,760,000	
14	E.	Gastos de transportación		56,000
15	F.	Servicios profesionales		7,836,000
16	i	Servicios profesionales de tecnología de la información (IT)	215,000	
17	ii	Servicios legales	273,000	
18	iii	Servicios profesionales de finanzas y contabilidad	2,864,000	
19	iv	Servicios profesionales médicos	3,482,000	
20	v	Otros servicios profesionales	1,002,000	
21	G.	Otros gastos de funcionamiento		3,581,000
22	i	Otros gastos de funcionamiento	3,581,000	
23	H.	Materiales y suministros		15,671,000
24	i	Otros materiales y suministros	15,671,000	
25	I.	Compra de equipo		2,006,000
26	J.	Anuncios y pautas en medios		3,000
27		Total Administración de Servicios Médicos de Puerto Rico		138,440,000
28				
29	5.	Corporación del Centro Cardiovascular de Puerto Rico y del Caribe		
30	A.	Nómina y costos relacionados		29,293,000
31	i	Salarios	20,646,000	
32	ii	Sueldos para Puestos de Confianza	-	
33	iii	Horas extra	700,000	
34	iv	Bono de Navidad	-	
35	v	Aportación patronal al seguro médico	2,569,000	
36	vi	Otros beneficios del empleado	2,502,000	
37	vii	Jubilación anticipada y programa de transición voluntaria	-	
38	viii	Otros gastos de nómina	2,876,000	

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	B.	Pagos al "Paygo"		1,461,000
2	C.	Instalaciones y pagos por servicios públicos		5,550,000
3	i	Pagos a AEE	3,989,000	
4	ii	Pagos a AAA	710,000	
5	iii	Pagos a AEP	851,000	
6	D.	Servicios comprados		7,307,000
7	i	Arrendamientos (excluyendo AEP)	1,232,000	
8	ii	Reparaciones y mantenimientos	1,647,000	
9	iii	Otros servicios comprados	4,428,000	
10	E.	Gastos de transportación		1,000
11	F.	Servicios profesionales		8,100,000
12	i	Servicios profesionales de tecnología de la información (IT)	915,000	
13	ii	Servicios legales	219,000	
14	iii	Servicios profesionales de finanzas y contabilidad	88,000	
15	iv	Servicios profesionales médicos	6,588,000	
16	v	Otros servicios profesionales	290,000	
17	G.	Otros gastos de funcionamiento		885,000
18	H.	Materiales y suministros		28,838,000
19	I.	Compra de equipo		600,000
20	J.	Anuncios y pautas en medios		100,000
21	K.	Donativos, subsidios y otras distribuciones (incluyendo sentencias judiciales)		88,000
22		Total Corporación del Centro Cardiovascular de Puerto Rico y del Caribe		82,223,000
23				
24	6.	Centro Comprensivo del Cáncer		
25	A.	Nómina y costos relacionados		1,039,000
26	i	Salarios	733,000	
27	ii	Sueldos para Puestos de Confianza	6,000	
28	iii	Horas extra	-	
29	iv	Bono de Navidad	-	
30	v	Aportación patronal al seguro médico	53,000	
31	vi	Otros beneficios del empleado	127,000	
32	vii	Jubilación anticipada y programa de transición voluntaria	-	
33	viii	Otros gastos de nómina	120,000	
34	B.	Instalaciones y pagos por servicios públicos		2,031,000
35	i	Pagos a AEE	1,866,000	
36	ii	Pagos a AAA	159,000	
37	iii	Otros gastos de instalaciones y pagos por servicios públicos	6,000	
38	C.	Servicios comprados		6,295,000

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	i	Arrendamientos (excluyendo AEP)	589,000	
2	ii	Reparaciones y mantenimientos	182,000	
3	iii	Otros servicios comprados	5,524,000	
4	D.	Servicios profesionales		4,737,000
5	i	Servicios profesionales médicos	3,848,000	
6	ii	Otros servicios profesionales	889,000	
7	E.	Otros gastos de funcionamiento		250,000
8	F.	Materiales y suministros		5,360,000
9	i	Otros materiales y suministros	5,360,000	
10	G.	Compra de equipo		117,000
11	i	Otras compras de equipos	117,000	
12	H.	Anuncios y pautas en medios		148,000
13	i	Anuncios y pautas en medios	148,000	
14		Total Centro Comprensivo del Cáncer		19,977,000
15				
16	7.	Administración de Servicios de Salud Mental y Contra la Adicción		
17	A.	Servicios comprados		300,000
18	B.	Servicios profesionales		3,130,000
19	i	Otros servicios profesionales	3,130,000	
20	C.	Otros gastos de funcionamiento		140,000
21	i	Otros gastos de funcionamiento	140,000	
22	D.	Materiales y suministros		555,000
23	E.	Compra de equipo		85,000
24	F.	Anuncios y pautas en medios		350,000
25		Total Administración de Servicios de Salud Mental y Contra la Adicción		4,560,000
26				
27	7.1	Hospital Psiquiátrico de Río Piedras incluido en la Administración de		
28		Servicios de Salud Mental y Contra la Adicción		
29	A.	Servicios profesionales		2,280,000
30	i	Otros servicios profesionales	2,280,000	
31		Total Hospital Psiquiátrico de Río Piedras incluido en la Administración de		
32		Servicios de Salud Mental y Contra la Adicción		2,280,000
33				
34	7.2	Otros Programas incluidos en Servicios de Salud Mental y Contra la		
35		Adicción		
36	A.	Servicios comprados		300,000
37	B.	Servicios profesionales		850,000
38	i	Otros servicios profesionales	850,000	

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	C.	Otros gastos de funcionamiento		140,000
2	i	Otros gastos de funcionamiento	140,000	
3	D.	Materiales y suministros		555,000
4	E.	Compra de equipo		85,000
5	F.	Anuncios y pautas en medios		350,000
6	Total Otros Programas incluidos en Servicios de Salud Mental y			
7	Contra la Adicción			
8				2,280,000
9	8. Centro de Investigaciones, Educación y Servicios Médicos para			
10	la Diabetes			
11	A.	Servicios profesionales		237,000
12	i	Servicios profesionales médicos	237,000	
13	B.	Otros gastos de funcionamiento		2,000
14	C.	Materiales y suministros		11,000
15	i	Otros materiales y suministros	11,000	
16	Total Centro de Investigaciones, Educación y Servicios Médicos para			
17	la Diabetes			
18	Subtotal Salud			
19				719,141,000
20	III	Educación		
21	9. Departamento de Educación			
22	A.	Nómina y costos relacionados		1,013,000
23	i	Salarios	919,000	
24	ii	Sueldos para Puestos de Confianza	-	
25	iii	Horas extra	-	
26	iv	Bono de Navidad	-	
27	v	Aportación patronal al seguro médico	20,000	
28	vi	Otros beneficios del empleado	74,000	
29	vii	Jubilación anticipada y programa de transición voluntaria	-	
30	viii	Otros gastos de nómina	-	
31	B.	Instalaciones y pagos por servicios públicos		1,000
32	C.	Servicios comprados		1,887,000
33	i	Reparaciones y mantenimientos	93,000	
34	ii	Otros servicios comprados	1,794,000	
35	D.	Gastos de transportación		169,000
36	E.	Servicios profesionales		9,693,000
37	i	Servicios profesionales de tecnología de la información (IT)	643,000	
38	ii	Otros servicios profesionales	50,000	

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	iii	Terapias y servicios relacionados estudiantiles	9,000,000	
2	F.	Otros gastos de funcionamiento		1,054,000
3	i	Otros gastos de funcionamiento	1,054,000	
4	G.	Materiales y suministros		625,000
5	H.	Compra de equipo		319,000
6	I.	Anuncios y pautas en medios		50,000
7	J.	Incentivos y subsidios dirigidos al bienestar de la ciudadanía		150,000
8	i	Becas para escuelas de la comunidad	150,000	
9		Total Departamento de Educación		14,961,000
10				
11		9.1 Programa de Servicios Educativos Integrales para Estudiantes de Educación		
12		Especial en el Departamento de Educación		
13	A.	Nómina y costos relacionados		-
14	B.	Servicios profesionales		9,000,000
15	i	Terapias y servicios relacionados estudiantiles	9,000,000	
16		Total Programa de Servicios Educativos Integrales para Estudiantes de		
17		Educación Especial en el Departamento de Educación		9,000,000
18				
19		9.2 Otros Programas incluidos en Departamento de Educación		
20	A.	Nómina y costos relacionados		1,013,000
21	i	Salarios	919,000	
22	ii	Sueldos para Puestos de Confianza	-	
23	iii	Horas extra	-	
24	iv	Bono de Navidad	-	
25	v	Aportación patronal al seguro médico	20,000	
26	vi	Otros beneficios del empleado	74,000	
27	vii	Jubilación anticipada y programa de transición voluntaria	-	
28	viii	Otros gastos de nómina	-	
29	B.	Instalaciones y pagos por servicios públicos		1,000
30	C.	Servicios comprados		1,887,000
31	i	Reparaciones y mantenimientos	93,000	
32	ii	Otros servicios comprados	1,794,000	
33	D.	Gastos de transportación		169,000
34	E.	Servicios profesionales		693,000
35	i	Servicios profesionales de tecnología de la información (IT)	643,000	
36	ii	Otros servicios profesionales	50,000	
37	F.	Otros gastos de funcionamiento		1,054,000
38	i	Otros gastos de funcionamiento	1,054,000	

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	G.	Materiales y suministros	625,000
2	H.	Compra de equipo	319,000
3	I.	Anuncios y pautas en medios	50,000
4	J.	Incentivos y subsidios dirigidos al bienestar de la ciudadanía	150,000
5	i	Becas para escuelas de la comunidad	150,000
6		Total Otros Programas incluidos en Departamento de Educación	5,961,000
7		Subtotal Educación	14,961,000
8			
9	IV	Tribunal y Asamblea Legislativa	
10		10. Tribunal General de Justicia	
11	A.	Nómina y costos relacionados	3,927,000
12	i	Salarios	3,894,000
13	ii	Sueldos para Puestos de Confianza	-
14	iii	Horas extra	-
15	iv	Bono de Navidad	-
16	v	Aportación patronal al seguro médico	30,000
17	vi	Otros beneficios del empleado	3,000
18	vii	Jubilación anticipada y programa de transición voluntaria	-
19	viii	Otros gastos de nómina	-
20	B.	Instalaciones y pagos por servicios públicos	1,533,000
21	i	Pagos a AEE	1,276,000
22	ii	Pagos a AAA	257,000
23	C.	Servicios comprados	903,000
24	i	Pagos a PRIMAS	903,000
25	D.	Servicios profesionales	1,914,000
26	i	Servicios profesionales de tecnología de la información (IT)	1,914,000
27	E.	Asignaciones englobadas	8,044,000
28		Total Tribunal General de Justicia	16,321,000
29		Subtotal Tribunal y Asamblea Legislativa	16,321,000
30			
31	V	Asignaciones bajo Custodias	
32		11. Asignaciones bajo la Custodia de Hacienda	
33	A.	Pagos al "Paygo"	318,903,000
34	B.	Otros gastos de funcionamiento	30,810,000
35	i	Para gastos incurridos en servicios bancarios centralizados y plataforma	
36		digital de sellos y comprobantes de rentas internas	30,810,000
37	C.	Aportaciones a entidades no gubernamentales	310,000
38	i	Transferencias a Acceso a la Justicia y Abogados de Oficio según lo	

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	estipulado en la Ley 51-2017	308,000	
2	ii Transferencias a la Corporación para la Conservación del Estuario de la		
3	Bahía de San Juan según lo estipulado en la Ley 48-2009	2,000	
4	D. Asignaciones englobadas		22,730,000
5	i Transferencias del Gobierno de Puerto Rico a los proveedores del		
6	seguro compulsorio de automóviles según lo estipulado en la		
7	Ley 253-1995	22,730,000	
8	Total Asignaciones bajo la Custodia de Hacienda		372,753,000
9			
10	12. Asignaciones bajo la Custodia de la OGP		
11	A. Nómina y costos relacionados		-
12	B. Inversión en mejoras permanentes		16,950,000
13	Total Asignaciones bajo la Custodia de la OGP		16,950,000
14	Subtotal Asignaciones bajo Custodias		389,703,000
15			
16	VI Hacienda/Oficina del Principal Oficial Financiero		
17	13. Departamento de Hacienda		
18	A. Nómina y costos relacionados		7,899,000
19	i Salarios	5,672,000	
20	ii Sueldos para Puestos de Confianza	946,000	
21	iii Horas extra	-	
22	iv Bono de Navidad	-	
23	v Aportación patronal al seguro médico	337,000	
24	vi Otros beneficios del empleado	880,000	
25	vii Jubilación anticipada y programa de transición voluntaria	64,000	
26	viii Otros gastos de nómina	-	
27	B. Instalaciones y pagos por servicios públicos		2,738,000
28	i Pagos a AEE	941,000	
29	ii Pagos a AAA	112,000	
30	iii Pagos a AEP	1,503,000	
31	iv Otros gastos de instalaciones y pagos por servicios públicos	147,000	
32	v Para el pago de combustible y lubricantes a ASG	35,000	
33	C. Servicios comprados		3,366,000
34	i Arrendamientos (excluyendo AEP)	163,000	
35	ii Reparaciones y mantenimientos	446,000	
36	iii Otros servicios comprados	2,757,000	
37	D. Gastos de transportación		239,000
38	i Otros gastos de transportación	239,000	

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	E.	Servicios profesionales		18,801,000
2	i	Servicios profesionales de tecnología de la información (IT)	597,000	
3	ii	Servicios legales	50,000	
4	iii	Servicios profesionales de finanzas y contabilidad	500,000	
5	iv	Otros servicios profesionales	254,000	
6	v	Para el Operador de la Lotería Electrónica	17,400,000	
7	F.	Otros gastos de funcionamiento		3,626,000
8	i	Otros gastos de funcionamiento	3,626,000	
9	G.	Materiales y suministros		1,750,000
10	i	Otros materiales y suministros	1,750,000	
11	H.	Compra de equipo		1,602,000
12	i	Otras compras de equipos	1,602,000	
13	I.	Anuncios y pautas en medios		10,800,000
14	J.	Asignaciones englobadas		699,898,000
15	i	Asignaciones englobadas	1,200,000	
16	ii	Para el pago de premios de la Lotería Tradicional	195,473,000	
17	iii	Distribuciones al fondo de los Jugadores Compulsivos	500,000	
18	iv	Distribuciones de los ingresos de la Lotería al Fondo Olímpico según		
19		lo estipulado en la Ley 5-2022	13,000,000	
20	v	Para la transferencia neta al Fondo General	103,108,000	
21	vi	Distribuciones de los ingresos de la Lotería al Fondo de Equiparación		
22		Municipal según lo estipulado en la Ley 10-1989	52,250,000	
23	vii	Para el pago de premios de la Lotería Electrónica	291,677,000	
24	viii	Pago de comisiones e incentivos a vendedores	25,390,000	
25	ix	Distribuciones de los ingresos de la Lotería al Fondo de Vivienda		
26		según lo estipulado en la Ley 23-1997	10,000,000	
27	x	Distribuciones de los ingresos de la Lotería al Fondo de Vivienda		
28		Instantáneo según lo estipulado en la Ley 286-2011	2,500,000	
29	xi	Distribuciones de los ingresos de la Lotería al Fondo Catastrófico según		
30		lo estipulado en la Ley 176-2010	1,950,000	
31	xii	Distribuciones de los ingresos de la Lotería al Fondo Especial de Becas		
32		UPR según lo estipulado en la Ley 44-2018	2,850,000	
33		Total Departamento de Hacienda		750,719,000
34				
35		13.1 Lotería Tradicional incluida en el Departamento de Hacienda		
36	A.	Nómina y costos relacionados		6,026,000
37	i	Salarios	4,309,000	
38	ii	Sueldos para Puestos de Confianza	747,000	

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	iii	Horas extra	-	
2	iv	Bono de Navidad	-	
3	v	Aportación patronal al seguro médico	271,000	
4	vi	Otros beneficios del empleado	657,000	
5	vii	Jubilación anticipada y programa de transición voluntaria	42,000	
6	viii	Otros gastos de nómina	-	
7	B.	Instalaciones y pagos por servicios públicos		2,677,000
8	i	Pagos a AEE	941,000	
9	ii	Pagos a AAA	112,000	
10	iii	Pagos a AEP	1,503,000	
11	iv	Otros gastos de instalaciones y pagos por servicios públicos	96,000	
12	v	Para el pago de combustible y lubricantes a ASG	25,000	
13	C.	Servicios comprados		2,395,000
14	i	Arrendamientos (excluyendo AEP)	135,000	
15	ii	Reparaciones y mantenimientos	430,000	
16	iii	Otros servicios comprados	1,830,000	
17	D.	Gastos de transportación		210,000
18	i	Otros gastos de transportación	210,000	
19	E.	Servicios profesionales		1,064,000
20	i	Servicios profesionales de tecnología de la información (IT)	460,000	
21	ii	Servicios profesionales de finanzas y contabilidad	350,000	
22	iii	Otros servicios profesionales	254,000	
23	F.	Otros gastos de funcionamiento		1,466,000
24	G.	Materiales y suministros		1,665,000
25	i	Otros materiales y suministros	1,665,000	
26	H.	Compra de equipo		1,435,000
27	i	Otras compras de equipos	1,435,000	
28	I.	Anuncios y pautas en medios		3,000,000
29	J.	Asignaciones englobadas		221,592,000
30	i	Asignaciones englobadas	500,000	
31	ii	Para el pago de premios de la Lotería Tradicional	195,473,000	
32	iii	Distribuciones al fondo de los Jugadores Compulsivos	250,000	
33	iv	Distribuciones de los ingresos de la Lotería al Fondo Olímpico según		
34		lo estipulado en la Ley 5-2022	6,500,000	
35	v	Para la transferencia neta al Fondo General	18,869,000	
36		Total Lotería Tradicional incluida en el Departamento de Hacienda		241,530,000

13.2 Lotería Electrónica incluida en el Departamento de Hacienda

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	A.	Nómina y costos relacionados		1,873,000
2	i	Salarios	1,363,000	
3	ii	Sueldos para Puestos de Confianza	199,000	
4	iii	Horas extra	-	
5	iv	Bono de Navidad	-	
6	v	Aportación patronal al seguro médico	66,000	
7	vi	Otros beneficios del empleado	223,000	
8	vii	Jubilación anticipada y programa de transición voluntaria	22,000	
9	viii	Otros gastos de nómina	-	
10	B.	Instalaciones y pagos por servicios públicos		61,000
11	i	Otros gastos de instalaciones y pagos por servicios públicos	51,000	
12	ii	Para el pago de combustible y lubricantes a ASG	10,000	
13	C.	Servicios comprados		330,000
14	i	Arrendamientos (excluyendo AEP)	28,000	
15	ii	Reparaciones y mantenimientos	16,000	
16	iii	Otros servicios comprados	286,000	
17	D.	Gastos de transportación		29,000
18	i	Otros gastos de transportación	29,000	
19	E.	Servicios profesionales		17,737,000
20	i	Servicios profesionales de tecnología de la información (IT)	137,000	
21	ii	Servicios legales	50,000	
22	iii	Servicios profesionales de finanzas y contabilidad	150,000	
23	iv	Para el Operador de la Lotería Electrónica	17,400,000	
24	F.	Otros gastos de funcionamiento		802,000
25	G.	Materiales y suministros		85,000
26	i	Otros materiales y suministros	85,000	
27	H.	Compra de equipo		167,000
28	i	Otras compras de equipos	167,000	
29	I.	Anuncios y pautas en medios		7,800,000
30	J.	Asignaciones englobadas		477,806,000
31	i	Asignaciones englobadas	200,000	
32	ii	Distribuciones de los ingresos de la Lotería al Fondo de Equiparación		
33		Municipal según lo estipulado en la Ley 10-1989	52,250,000	
34	iii	Para el pago de premios de la Lotería Electrónica	291,677,000	
35	iv	Pago de comisiones e incentivos a vendedores	25,390,000	
36	v	Distribuciones de los ingresos de la Lotería al Fondo de Vivienda		
37		según lo estipulado en la Ley 23-1997	10,000,000	
38	vi	Distribuciones de los ingresos de la Lotería al Fondo de Vivienda		

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	Instantáneo según lo estipulado en la Ley 286-2011	2,500,000	
2	vii Distribuciones de los ingresos de la Lotería al Fondo Catastrófico según		
3	lo estipulado en la Ley 176-2010	1,950,000	
4	viii Distribuciones de los ingresos de la Lotería al Fondo Especial de Becas		
5	UPR según lo estipulado en la Ley 44-2018	2,850,000	
6	ix Distribuciones al fondo de los Jugadores Compulsivos	250,000	
7	x Distribuciones de los ingresos de la Lotería al Fondo Olímpico según		
8	lo estipulado en la Ley 5-2022	6,500,000	
9	xi Para la transferencia neta al Fondo General	84,239,000	
10	Total Lotería Electrónica incluida en el Departamento de Hacienda		506,690,000
11			
12	13.3 Otros Programas incluidos en el Departamento de Hacienda		
13	A. Servicios comprados		641,000
14	B. Otros gastos de funcionamiento		1,358,000
15	C. Asignaciones englobadas		500,000
16	Total Otros Programas incluidos en el Departamento de Hacienda		2,499,000
17			
18	14. Administración de Servicios Generales		
19	A. Nómina y costos relacionados		1,407,000
20	i Salarios	1,104,000	
21	ii Sueldos para Puestos de Confianza	-	
22	iii Horas extra	-	
23	iv Bono de Navidad	-	
24	v Aportación patronal al seguro médico	-	
25	vi Otros beneficios del empleado	-	
26	vii Jubilación anticipada y programa de transición voluntaria	303,000	
27	viii Otros gastos de nómina	-	
28	B. Instalaciones y pagos por servicios públicos		445,000
29	i Pagos a AEE	44,000	
30	ii Pagos a AAA	9,000	
31	iii Pagos a AEP	392,000	
32	C. Servicios comprados		1,781,000
33	i Pagos a PRIMAS	314,000	
34	ii Otros servicios comprados	1,467,000	
35	D. Servicios profesionales		750,000
36	i Otros servicios profesionales	750,000	
37	E. Otros gastos de funcionamiento		251,000
38	i Otros gastos de funcionamiento	251,000	

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	F.	Materiales y suministros	100,000
2		Total Administración de Servicios Generales	4,734,000
3			
4	15.	Oficina de Administración y Transformación de los Recursos	
5		Humanos en el Gobierno de PR	
6	A.	Nómina y costos relacionados	433,000
7	i	Salarios	151,000
8	ii	Sueldos para Puestos de Confianza	135,000
9	iii	Horas extra	-
10	iv	Bono de Navidad	-
11	v	Aportación patronal al seguro médico	2,000
12	vi	Otros beneficios del empleado	20,000
13	vii	Jubilación anticipada y programa de transición voluntaria	-
14	viii	Otros gastos de nómina	125,000
15	B.	Instalaciones y pagos por servicios públicos	4,000
16	i	Para el pago de combustible y lubricantes a ASG	4,000
17	C.	Servicios comprados	198,000
18	i	Pagos a PRIMAS	8,000
19	ii	Arrendamientos (excluyendo AEP)	50,000
20	iii	Reparaciones y mantenimientos	23,000
21	iv	Otros servicios comprados	117,000
22	D.	Gastos de transportación	2,000
23	E.	Servicios profesionales	199,000
24	i	Servicios legales	102,000
25	ii	Servicios profesionales médicos	3,000
26	iii	Otros servicios profesionales	94,000
27	F.	Otros gastos de funcionamiento	42,000
28	G.	Materiales y suministros	47,000
29	H.	Compra de equipo	55,000
30	I.	Anuncios y pautas en medios	10,000
31	J.	Donativos, subsidios y otras distribuciones (incluyendo sentencias judiciales)	2,000
32		Total Oficina de Administración y Transformación de los Recursos	
33		Humanos en el Gobierno de PR	992,000
34			
35	16.	Oficina de Gerencia y Presupuesto	
36	A.	Nómina y costos relacionados	344,000
37	i	Salarios	213,000
38	ii	Sueldos para Puestos de Confianza	85,000

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	iii	Horas extra	-	
2	iv	Bono de Navidad	-	
3	v	Aportación patronal al seguro médico	17,000	
4	vi	Otros beneficios del empleado	29,000	
5	vii	Jubilación anticipada y programa de transición voluntaria	-	
6	viii	Otros gastos de nómina	-	
7	B.	Instalaciones y pagos por servicios públicos		6,000
8	C.	Servicios comprados		70,000
9	D.	Gastos de transportación		108,000
10	i	Otros gastos de transportación	108,000	
11	E.	Servicios profesionales		310,000
12	i	Servicios legales	100,000	
13	ii	Servicios profesionales de finanzas y contabilidad	60,000	
14	iii	Otros servicios profesionales	150,000	
15	F.	Otros gastos de funcionamiento		227,000
16	G.	Materiales y suministros		27,000
17	H.	Compra de equipo		28,000
18		Total Oficina de Gerencia y Presupuesto		1,120,000
19				
20		17. Autoridad de Asesoría Financiera y Agencia Fiscal de Puerto Rico		
21	A.	Nómina y costos relacionados		-
22	i	Salarios	-	
23	ii	Sueldos para Puestos de Confianza	-	
24	iii	Horas extra	-	
25	iv	Bono de Navidad	-	
26	v	Aportación patronal al seguro médico	-	
27	vi	Otros beneficios del empleado	-	
28	vii	Jubilación anticipada y programa de transición voluntaria	-	
29	viii	Otros gastos de nómina	-	
30	B.	Servicios comprados		2,627,000
31	i	Otros servicios comprados	2,627,000	
32	C.	Gastos de transportación		40,000
33	i	Otros gastos de transportación	40,000	
34	D.	Servicios profesionales		3,556,000
35	i	Otros servicios profesionales	3,556,000	
36	E.	Otros gastos de funcionamiento		61,000
37	i	Otros gastos de funcionamiento	61,000	
38	F.	Materiales y suministros		39,000

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	i	Otros materiales y suministros	39,000	
2	G.	Compra de equipo		600,000
3	i	Otras compras de equipos	600,000	
4		Total Autoridad de Asesoría Financiera y Agencia Fiscal de Puerto Rico		6,923,000
5		Subtotal Hacienda/Oficina del Principal Oficial Financiero		764,488,000
6				
7	VII	Oficina del Ejecutivo		
8		18. Autoridad de Edificios Públicos		
9	A.	Nómina y costos relacionados		51,684,000
10	i	Salarios	39,375,000	
11	ii	Sueldos para Puestos de Confianza	958,000	
12	iii	Horas extra	68,000	
13	iv	Bono de Navidad	-	
14	v	Aportación patronal al seguro médico	6,169,000	
15	vi	Otros beneficios del empleado	4,414,000	
16	vii	Jubilación anticipada y programa de transición voluntaria	700,000	
17	viii	Otros gastos de nómina	-	
18	B.	Pagos al "Paygo"		23,011,000
19	C.	Instalaciones y pagos por servicios públicos		19,279,000
20	i	Pagos a AEE	15,533,000	
21	ii	Pagos a AAA	1,900,000	
22	iii	Otros gastos de instalaciones y pagos por servicios públicos	846,000	
23	iv	Para el pago de combustible y lubricantes a ASG	1,000,000	
24	D.	Servicios comprados		24,386,000
25	i	Pagos a PRIMAS	14,833,000	
26	ii	Arrendamientos (excluyendo AEP)	1,000,000	
27	iii	Reparaciones y mantenimientos	6,489,000	
28	iv	Otros servicios comprados	2,064,000	
29	E.	Gastos de transportación		1,100,000
30	i	Otros gastos de transportación	1,100,000	
31	F.	Servicios profesionales		2,213,000
32	i	Servicios profesionales de tecnología de la información (IT)	226,000	
33	ii	Servicios legales	503,000	
34	iii	Servicios profesionales de finanzas y contabilidad	493,000	
35	iv	Servicios profesionales de ingeniería y arquitectura	745,000	
36	v	Otros servicios profesionales	246,000	
37	G.	Otros gastos de funcionamiento		980,000
38	i	Otros gastos de funcionamiento	980,000	

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	H.	Inversión en mejoras permanentes	2,000,000
2	I.	Materiales y suministros	350,000
3	J.	Donativos, subsidios y otras distribuciones (incluyendo sentencias judiciales)	2,161,000
4	i	Otros donativos, subsidios y distribuciones	2,161,000
5		Total Autoridad de Edificios Públicos	127,164,000
6			
7		19. Autoridad para el Financiamiento de la Infraestructura de Puerto Rico	
8	A.	Instalaciones y pagos por servicios públicos	13,000
9	i	Otros gastos de instalaciones y pagos por servicios públicos	3,000
10	ii	Para el pago de combustible y lubricantes a ASG	10,000
11	B.	Servicios comprados	225,000
12	i	Arrendamientos (excluyendo AEP)	202,000
13	ii	Reparaciones y mantenimientos	12,000
14	iii	Otros servicios comprados	11,000
15	C.	Servicios profesionales	547,000
16	i	Servicios profesionales de tecnología de la información (IT)	48,000
17	ii	Servicios legales	115,000
18	iii	Servicios profesionales laborales y de recursos humanos	10,000
19	iv	Servicios profesionales de finanzas y contabilidad	229,000
20	v	Servicios profesionales de ingeniería y arquitectura	10,000
21	vi	Otros servicios profesionales	135,000
22	D.	Otros gastos de funcionamiento	18,000
23	E.	Pagos de obligaciones vigentes y de años anteriores	233,000
24	F.	Materiales y suministros	10,000
25	G.	Compra de equipo	20,000
26		Total Autoridad para el Financiamiento de la Infraestructura de Puerto Rico	1,066,000
27			
28		20. Oficina Estatal de Conservación Histórica	
29	A.	Instalaciones y pagos por servicios públicos	218,000
30	i	Pagos a AEE	125,000
31	ii	Pagos a AAA	79,000
32	iii	Otros gastos de instalaciones y pagos por servicios públicos	11,000
33	iv	Para el pago de combustible y lubricantes a ASG	3,000
34	B.	Servicios comprados	318,000
35	i	Arrendamientos (excluyendo AEP)	5,000
36	ii	Reparaciones y mantenimientos	313,000
37	C.	Otros gastos de funcionamiento	371,000
38	D.	Materiales y suministros	173,000

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	i	Otros materiales y suministros	173,000	
2	E.	Anuncios y pautas en medios		2,000
3		Total Oficina Estatal de Conservación Histórica		1,082,000
4				
5		21. Autoridad para las Alianzas Público Privadas		
6	A.	Nómina y costos relacionados		38,000
7	i	Salarios	38,000	
8	ii	Sueldos para Puestos de Confianza	-	
9	iii	Horas extra	-	
10	iv	Bono de Navidad	-	
11	v	Aportación patronal al seguro médico	-	
12	vi	Otros beneficios del empleado	-	
13	vii	Jubilación anticipada y programa de transición voluntaria	-	
14	viii	Otros gastos de nómina	-	
15	B.	Servicios profesionales		10,090,000
16	i	Servicios profesionales relacionados con la transacción de AEE	10,090,000	
17		Total Autoridad para las Alianzas Público Privadas		10,128,000
18		Subtotal Oficina del Ejecutivo		139,440,000
19				
20	VIII	Obras Públicas		
21		22. Autoridad de los Puertos		
22	A.	Nómina y costos relacionados		21,765,000
23	i	Salarios	14,016,000	
24	ii	Sueldos para Puestos de Confianza	890,000	
25	iii	Horas extra	858,000	
26	iv	Bono de Navidad	-	
27	v	Aportación patronal al seguro médico	2,301,000	
28	vi	Otros beneficios del empleado	1,894,000	
29	vii	Jubilación anticipada y programa de transición voluntaria	880,000	
30	viii	Otros gastos de nómina	926,000	
31	B.	Pagos al "Paygo"		24,351,000
32	C.	Instalaciones y pagos por servicios públicos		10,050,000
33	i	Pagos a AEE	4,019,000	
34	ii	Pagos a AAA	5,719,000	
35	iii	Otros gastos de instalaciones y pagos por servicios públicos	312,000	
36	D.	Servicios comprados		14,148,000
37	i	Pagos a PRIMAS	13,000,000	
38	ii	Arrendamientos (excluyendo AEP)	393,000	

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	iii	Reparaciones y mantenimientos	625,000	
2	iv	Otros servicios comprados	130,000	
3	E.	Gastos de transportación		269,000
4	i	Otros gastos de transportación	269,000	
5	F.	Servicios profesionales		16,621,000
6	i	Servicios profesionales de tecnología de la información (IT)	250,000	
7	ii	Servicios legales	750,000	
8	iii	Servicios profesionales de finanzas y contabilidad	210,000	
9	iv	Servicios profesionales médicos	20,000	
10	v	Otros servicios profesionales	6,391,000	
11	vi	Para pagar los servicios de escaneos de contenedores entrantes	9,000,000	
12	G.	Otros gastos de funcionamiento		1,194,000
13	i	Otros gastos de funcionamiento	1,011,000	
14	ii	Pagos a ASG	183,000	
15	H.	Materiales y suministros		1,447,000
16	i	Otros materiales y suministros	1,447,000	
17		Total Autoridad de los Puertos		89,845,000
18				
19		23. Departamento de Transportación y Obras Públicas		
20	A.	Nómina y costos relacionados		19,304,000
21	i	Salarios	13,860,000	
22	ii	Sueldos para Puestos de Confianza	1,010,000	
23	iii	Horas extra	11,000	
24	iv	Bono de Navidad	414,000	
25	v	Aportación patronal al seguro médico	1,145,000	
26	vi	Otros beneficios del empleado	2,615,000	
27	vii	Jubilación anticipada y programa de transición voluntaria	229,000	
28	viii	Otros gastos de nómina	20,000	
29	B.	Pagos al "Paygo"		2,185,000
30	C.	Instalaciones y pagos por servicios públicos		1,357,000
31	i	Pagos a AEE	372,000	
32	ii	Pagos a AAA	312,000	
33	iii	Otros gastos de instalaciones y pagos por servicios públicos	413,000	
34	iv	Para el pago de combustible y lubricantes a ASG	260,000	
35	D.	Servicios comprados		45,686,000
36	i	Pagos a PRIMAS	104,000	
37	ii	Arrendamientos (excluyendo AEP)	4,960,000	
38	iii	Reparaciones y mantenimientos	1,003,000	

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	iv	Otros servicios comprados	39,619,000	
2	E.	Gastos de transportación		1,005,000
3	F.	Servicios profesionales		25,800,000
4	i	Servicios profesionales de tecnología de la información (IT)	17,997,000	
5	ii	Servicios legales	1,256,000	
6	iii	Servicios profesionales de finanzas y contabilidad	718,000	
7	iv	Servicios profesionales de ingeniería y arquitectura	1,500,000	
8	v	Servicios profesionales médicos	64,000	
9	vi	Otros servicios profesionales	4,265,000	
10	G.	Otros gastos de funcionamiento		2,096,000
11	i	Otros gastos de funcionamiento	2,096,000	
12	H.	Materiales y suministros		3,094,000
13	i	Otros materiales y suministros	3,094,000	
14	I.	Compra de equipo		1,749,000
15	i	Otras compras de equipos	1,749,000	
16	J.	Anuncios y pautas en medios		80,000
17	Total Departamento de Transportación y Obras Públicas			102,356,000
18				
19	24. Autoridad de Transporte Integrado			
20	A.	Nómina y costos relacionados		22,709,000
21	i	Salarios	7,839,000	
22	ii	Sueldos para Puestos de Confianza	1,687,000	
23	iii	Horas extra	2,489,000	
24	iv	Bono de Navidad	-	
25	v	Aportación patronal al seguro médico	5,479,000	
26	vi	Otros beneficios del empleado	3,337,000	
27	vii	Jubilación anticipada y programa de transición voluntaria	1,878,000	
28	viii	Otros gastos de nómina	-	
29	B.	Instalaciones y pagos por servicios públicos		2,513,000
30	i	Pagos a AEE	869,000	
31	ii	Pagos a AAA	903,000	
32	iii	Pagos a AEP	15,000	
33	iv	Otros gastos de instalaciones y pagos por servicios públicos	726,000	
34	C.	Servicios comprados		4,458,000
35	i	Pagos a PRIMAS	3,573,000	
36	ii	Otros servicios comprados	885,000	
37	D.	Gastos de transportación		31,000
38	E.	Servicios profesionales		834,000

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	i	Otros servicios profesionales	834,000	
2	F.	Otros gastos de funcionamiento		1,249,000
3	i	Otros gastos de funcionamiento	1,249,000	
4	G.	Materiales y suministros		4,590,000
5	H.	Compra de equipo		517,000
6	I.	Donativos, subsidios y otras distribuciones (incluyendo sentencias judiciales)		40,000
7	i	Otros donativos, subsidios y distribuciones	40,000	
8		Total Autoridad de Transporte Integrado		36,941,000
9				
10		25. Comisión para la Seguridad en el Tránsito		
11	A.	Nómina y costos relacionados		1,095,000
12	i	Salarios	594,000	
13	ii	Sueldos para Puestos de Confianza	362,000	
14	iii	Horas extra	-	
15	iv	Bono de Navidad	-	
16	v	Aportación patronal al seguro médico	34,000	
17	vi	Otros beneficios del empleado	105,000	
18	vii	Jubilación anticipada y programa de transición voluntaria	-	
19	viii	Otros gastos de nómina	-	
20	B.	Pagos al "Paygo"		268,000
21	C.	Instalaciones y pagos por servicios públicos		20,000
22	i	Pagos a AEP	11,000	
23	ii	Otros gastos de instalaciones y pagos por servicios públicos	9,000	
24	D.	Servicios comprados		36,000
25	i	Pagos a PRIMAS	11,000	
26	ii	Reparaciones y mantenimientos	9,000	
27	iii	Otros servicios comprados	16,000	
28	E.	Servicios profesionales		91,000
29	i	Servicios legales	36,000	
30	ii	Servicios profesionales de finanzas y contabilidad	4,000	
31	iii	Servicios profesionales médicos	1,000	
32	iv	Otros servicios profesionales	50,000	
33	F.	Otros gastos de funcionamiento		21,000
34	i	Otros gastos de funcionamiento	21,000	
35	G.	Materiales y suministros		4,000
36	i	Otros materiales y suministros	4,000	
37	H.	Compra de equipo		15,000
38	i	Otras compras de equipos	15,000	

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	I.	Anuncios y pautas en medios		13,000
2		Total Comisión para la Seguridad en el Tránsito		1,563,000
3		Subtotal Obras Públicas		230,705,000
4				
5	IX	Desarrollo Económico		
6		26. Departamento de Desarrollo Económico y Comercio		
7	A.	Nómina y costos relacionados		34,484,000
8	i	Salarios	22,368,000	
9	ii	Sueldos para Puestos de Confianza	3,242,000	
10	iii	Horas extra	324,000	
11	iv	Bono de Navidad	-	
12	v	Aportación patronal al seguro médico	2,692,000	
13	vi	Otros beneficios del empleado	3,765,000	
14	vii	Jubilación anticipada y programa de transición voluntaria	1,632,000	
15	viii	Otros gastos de nómina	461,000	
16	B.	Pagos al "Paygo"		9,280,000
17	C.	Instalaciones y pagos por servicios públicos		4,520,000
18	i	Pagos a AEE	995,000	
19	ii	Pagos a AAA	623,000	
20	iii	Pagos a AEP	745,000	
21	iv	Otros gastos de instalaciones y pagos por servicios públicos	2,127,000	
22	v	Para el pago de combustible y lubricantes a ASG	30,000	
23	D.	Servicios comprados		13,060,000
24	i	Pagos a PRIMAS	884,000	
25	ii	Arrendamientos (excluyendo AEP)	3,297,000	
26	iii	Reparaciones y mantenimientos	3,121,000	
27	iv	Otros servicios comprados	5,758,000	
28	E.	Gastos de transportación		654,000
29	F.	Servicios profesionales		9,716,000
30	i	Servicios profesionales de tecnología de la información (IT)	2,322,000	
31	ii	Servicios legales	1,970,000	
32	iii	Servicios profesionales de finanzas y contabilidad	549,000	
33	iv	Servicios profesionales de ingeniería y arquitectura	15,000	
34	v	Otros servicios profesionales	4,860,000	
35	G.	Otros gastos de funcionamiento		18,308,000
36	i	Otros gastos de funcionamiento	7,664,000	
37	ii	Para aumentar el turismo en Puerto Rico a través de		
38		incentivos a las aerolíneas	5,000,000	

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	iii	Para aumentar la exposición de la Compañía de		
2		Turismo de Puerto Rico en eventos especiales	2,500,000	
3	iv	Para cumplir con el contrato de cuatro años con el		
4		tour PGA en Puerto Rico	1,800,000	
5	v	Para cumplir con el contrato de cuatro años con el evento		
6		anual de la Florida Caribbean Cruise Association	750,000	
7	vi	Para contribuir al Evento de Hípico Clásico, según		
8		lo dispuesto en la Ley 192-2004	512,000	
9	vii	Pagos a ASG	82,000	
10	H.	Materiales y suministros		232,000
11	I.	Compra de equipo		930,000
12	J.	Anuncios y pautas en medios		7,638,000
13	K.	Incentivos y subsidios dirigidos al bienestar de la ciudadanía		4,923,000
14	L.	Aportaciones a entidades no gubernamentales		28,000,000
15	M.	Asignaciones englobadas		30,334,000
16	i	Transferencia al Departamento de Hacienda por el pago del		
17		"Room Tax"	30,334,000	
18	Total Departamento de Desarrollo Económico y Comercio			162,079,000
19				
20	26.1 Compañía de Turismo de Puerto Rico incluido en Departamento de			
21	Desarrollo Económico y Comercio			
22	A.	Nómina y costos relacionados		12,125,000
23	i	Salarios	8,445,000	
24	ii	Sueldos para Puestos de Confianza	-	
25	iii	Horas extra	307,000	
26	iv	Bono de Navidad	-	
27	v	Aportación patronal al seguro médico	1,135,000	
28	vi	Otros beneficios del empleado	1,373,000	
29	vii	Jubilación anticipada y programa de transición voluntaria	584,000	
30	viii	Otros gastos de nómina	281,000	
31	B.	Pagos al "Paygo"		5,816,000
32	C.	Instalaciones y pagos por servicios públicos		977,000
33	i	Pagos a AEE	404,000	
34	ii	Pagos a AAA	83,000	
35	iii	Otros gastos de instalaciones y pagos por servicios públicos	490,000	
36	D.	Servicios comprados		5,256,000
37	i	Pagos a PRIMAS	470,000	
38	ii	Arrendamientos (excluyendo AEP)	938,000	

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	iii	Reparaciones y mantenimientos	2,123,000	
2	iv	Otros servicios comprados	1,725,000	
3	E.	Gastos de transportación		448,000
4	F.	Servicios profesionales		4,480,000
5	i	Servicios profesionales de tecnología de la información (IT)	242,000	
6	ii	Servicios legales	1,355,000	
7	iii	Servicios profesionales de finanzas y contabilidad	49,000	
8	iv	Otros servicios profesionales	2,834,000	
9	G.	Otros gastos de funcionamiento		17,485,000
10	i	Otros gastos de funcionamiento	6,841,000	
11	ii	Para aumentar el turismo en Puerto Rico a través de		
12		incentivos a las aerolíneas	5,000,000	
13	iii	Para aumentar la exposición de la Compañía de		
14		Turismo de Puerto Rico en eventos especiales	2,500,000	
15	iv	Para cumplir con el contrato de cuatro años con el		
16		tour PGA en Puerto Rico	1,800,000	
17	v	Para cumplir con el contrato de cuatro años con el evento		
18		anual de la Florida Caribbean Cruise Association	750,000	
19	vi	Para contribuir al Evento de Hípico Clásico, según		
20		lo dispuesto en la Ley 192-2004	512,000	
21	vii	Pagos a ASG	82,000	
22	H.	Materiales y suministros		146,000
23	I.	Compra de equipo		573,000
24	J.	Anuncios y pautas en medios		5,588,000
25	K.	Incentivos y subsidios dirigidos al bienestar de la ciudadanía		4,923,000
26	i	Distribuciones a la Autoridad del Distrito del Centro de Convenciones		
27		asociada con la recaudación de impuestos de habitaciones de hotel		
28		según lo dispuesto en la Ley 272-2003	4,923,000	
29	L.	Aportaciones a entidades no gubernamentales		28,000,000
30	i	Costos administrativos y contractuales asociados con los pagos a una		
31		organización de mercadeo del destino para Puerto Rico, según lo		
32		dispuesto en la Ley 17-2017	28,000,000	
33	M.	Asignaciones englobadas		30,334,000
34	i	Transferencia al Departamento de Hacienda por el pago del		
35		"Room Tax"	30,334,000	
36	Total Compañía de Turismo de Puerto Rico incluido en Departamento			
37	de Desarrollo Económico y Comercio			116,151,000
38				

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	26.2 Autoridad para el Redesarrollo de los Terrenos y Facilidades de la		
2	Estación Naval Roosevelt Roads incluido en Departamento de Desarrollo		
3	Económico y Comercio		
4	A. Nómina y costos relacionados		469,000
5	i Salarios	179,000	
6	ii Sueldos para Puestos de Confianza	201,000	
7	iii Horas extra	-	
8	iv Bono de Navidad	-	
9	v Aportación patronal al seguro médico	23,000	
10	vi Otros beneficios del empleado	66,000	
11	vii Jubilación anticipada y programa de transición voluntaria	-	
12	viii Otros gastos de nómina	-	
13	B. Instalaciones y pagos por servicios públicos		24,000
14	i Otros gastos de instalaciones y pagos por servicios públicos	24,000	
15	C. Servicios comprados		571,000
16	i Arrendamientos (excluyendo AEP)	46,000	
17	ii Reparaciones y mantenimientos	23,000	
18	iii Otros servicios comprados	502,000	
19	D. Gastos de transportación		35,000
20	E. Servicios profesionales		160,000
21	i Servicios legales	115,000	
22	ii Servicios profesionales de ingeniería y arquitectura	15,000	
23	iii Otros servicios profesionales	30,000	
24	F. Otros gastos de funcionamiento		396,000
25	G. Materiales y suministros		16,000
26	H. Compra de equipo		18,000
27	I. Anuncios y pautas en medios		50,000
28	Total Autoridad para el Redesarrollo de los Terrenos y Facilidades de la		
29	Estación Naval Roosevelt Roads incluido en Departamento de Desarrollo		
30	Económico y Comercio		1,739,000
31			
32	26.3 Otros programas incluidos en Departamento de Desarrollo		
33	Económico y Comercio		
34	A. Nómina y costos relacionados		21,890,000
35	i Salarios	13,744,000	
36	ii Sueldos para Puestos de Confianza	3,041,000	
37	iii Horas extra	17,000	
38	iv Bono de Navidad	-	

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	v	Aportación patronal al seguro médico	1,534,000	
2	vi	Otros beneficios del empleado	2,326,000	
3	vii	Jubilación anticipada y programa de transición voluntaria	1,048,000	
4	viii	Otros gastos de nómina	180,000	
5	ix	Salarios para empleados de Compañía de Fomento		
6		Industrial	-	
7	B.	Pagos al "Paygo"		3,464,000
8	C.	Instalaciones y pagos por servicios públicos		3,519,000
9	i	Pagos a AEE	591,000	
10	ii	Pagos a AAA	540,000	
11	iii	Pagos a AEP	745,000	
12	iv	Otros gastos de instalaciones y pagos por servicios públicos	1,613,000	
13	v	Para el pago de combustible y lubricantes a ASG	30,000	
14	D.	Servicios comprados		7,233,000
15	i	Pagos a PRIMAS	414,000	
16	ii	Arrendamientos (excluyendo AEP)	2,313,000	
17	iii	Reparaciones y mantenimientos	975,000	
18	iv	Otros servicios comprados	3,531,000	
19	E.	Gastos de transportación		171,000
20	F.	Servicios profesionales		5,076,000
21	i	Servicios profesionales de tecnología de la información (IT)	2,080,000	
22	ii	Servicios legales	500,000	
23	iii	Servicios profesionales de finanzas y contabilidad	500,000	
24	iv	Otros servicios profesionales	1,996,000	
25	G.	Otros gastos de funcionamiento		427,000
26	i	Otros gastos de funcionamiento	427,000	
27	H.	Materiales y suministros		70,000
28	I.	Compra de equipo		339,000
29	J.	Anuncios y pautas en medios		2,000,000
30		Total otros programas incluidos en Departamento de Desarrollo		
31		Económico y Comercio		44,189,000
32		Subtotal Desarrollo Económico		162,079,000
33				
34	X	Estado		
35		27. Departamento de Estado		
36	A.	Nómina y costos relacionados		1,836,000
37	i	Salarios	1,320,000	
38	ii	Sueldos para Puestos de Confianza	75,000	

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1		iii	Horas extra	-	
2		iv	Bono de Navidad	-	
3		v	Aportación patronal al seguro médico	93,000	
4		vi	Otros beneficios del empleado	158,000	
5		vii	Jubilación anticipada y programa de transición voluntaria	-	
6		viii	Otros gastos de nómina	190,000	
7	B.		Instalaciones y pagos por servicios públicos		10,000
8	C.		Servicios comprados		447,000
9		i	Arrendamientos (excluyendo AEP)	258,000	
10		ii	Reparaciones y mantenimientos	153,000	
11		iii	Otros servicios comprados	36,000	
12	D.		Gastos de transportación		28,000
13	E.		Servicios profesionales		740,000
14		i	Servicios legales	646,000	
15		ii	Otros servicios profesionales	94,000	
16	F.		Otros gastos de funcionamiento		317,000
17	G.		Materiales y suministros		6,000
18	H.		Compra de equipo		115,000
19	I.		Anuncios y pautas en medios		77,000
20	Total Departamento de Estado				3,576,000
21	Subtotal Estado				3,576,000
22					
23	XI	Trabajo			
24	28. Departamento del Trabajo y Recursos Humanos				
25	A.		Nómina y costos relacionados		27,774,000
26		i	Salarios	20,735,000	
27		ii	Sueldos para Puestos de Confianza	1,765,000	
28		iii	Horas extra	-	
29		iv	Bono de Navidad	-	
30		v	Aportación patronal al seguro médico	1,532,000	
31		vi	Otros beneficios del empleado	2,464,000	
32		vii	Jubilación anticipada y programa de transición voluntaria	1,278,000	
33		viii	Otros gastos de nómina	-	
34	B.		Pagos al "Paygo"		4,323,000
35	C.		Instalaciones y pagos por servicios públicos		1,588,000
36		i	Pagos a AEE	546,000	
37		ii	Pagos a AAA	104,000	
38		iii	Pagos a AEP	363,000	

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	iv	Otros gastos de instalaciones y pagos por servicios públicos	541,000	
2	v	Para el pago de combustible y lubricantes a ASG	34,000	
3	D.	Servicios comprados		2,088,000
4	i	Pagos a PRIMAS	53,000	
5	ii	Arrendamientos (excluyendo AEP)	1,672,000	
6	iii	Reparaciones y mantenimientos	141,000	
7	iv	Otros servicios comprados	222,000	
8	E.	Gastos de transportación		261,000
9	F.	Servicios profesionales		14,071,000
10	i	Servicios profesionales de tecnología de la información (IT)	4,731,000	
11	ii	Servicios legales	2,000,000	
12	iii	Otros servicios profesionales	7,340,000	
13	G.	Otros gastos de funcionamiento		28,476,000
14	i	Otros gastos de funcionamiento	28,476,000	
15	H.	Materiales y suministros		4,334,000
16	I.	Compra de equipo		5,662,000
17	J.	Anuncios y pautas en medios		2,574,000
18	K.	Asignación pareo de fondos federales		4,188,000
19	i	Otro pareo de fondos federales	4,188,000	
20	L.	Donativos, subsidios y otras distribuciones (incluyendo sentencias judiciales)		14,000,000
21	i	Aportaciones a municipios, según lo dispuesto en la Ley 52-1991	14,000,000	
22	M.	Aportaciones a entidades no gubernamentales		12,500,000
23	i	Otras aportaciones a entidades no gubernamentales	12,500,000	
24	N.	Asignaciones englobadas		206,479,000
25	i	Fondos federales de desempleo recaudados y manejados		
26		por el Estado Libre Asociado de Puerto Rico	204,529,000	
27	ii	Pago de beneficios del seguro por incapacidad no ocupacional, según		
28		lo dispuesto en la Ley 139-1968	1,418,000	
29	iii	Pago de beneficios del seguro social para choferes y otros trabajadores,		
30		según lo dispuesto en la Ley 428-1950	532,000	
31		Total Departamento del Trabajo y Recursos Humanos		328,318,000
32				
33		29. Administración de Rehabilitación Vocacional		
34	A.	Nómina y costos relacionados		439,000
35	i	Salarios	439,000	
36	ii	Sueldos para Puestos de Confianza	-	
37	iii	Horas extra	-	
38	iv	Bono de Navidad	-	

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	v	Aportación patronal al seguro médico	-	
2	vi	Otros beneficios del empleado	-	
3	vii	Jubilación anticipada y programa de transición voluntaria	-	
4	viii	Otros gastos de nómina	-	
5	B.	Servicios comprados		48,000
6	C.	Otros gastos de funcionamiento		142,000
7	D.	Materiales y suministros		119,000
8	E.	Aportaciones a entidades no gubernamentales		2,000
9		Total Administración de Rehabilitación Vocacional		750,000
10				
11		30. Junta de Relaciones del Trabajo		
12	A.	Nómina y costos relacionados		160,000
13	i	Salarios	-	
14	ii	Sueldos para Puestos de Confianza	141,000	
15	iii	Horas extra	-	
16	iv	Bono de Navidad	-	
17	v	Aportación patronal al seguro médico	-	
18	vi	Otros beneficios del empleado	15,000	
19	vii	Jubilación anticipada y programa de transición voluntaria	-	
20	viii	Otros gastos de nómina	4,000	
21	B.	Instalaciones y pagos por servicios públicos		54,000
22	i	Otros gastos de instalaciones y pagos por servicios públicos	53,000	
23	ii	Para el pago de combustible y lubricantes a ASG	1,000	
24	C.	Servicios comprados		244,000
25	i	Arrendamientos (excluyendo AEP)	168,000	
26	ii	Reparaciones y mantenimientos	9,000	
27	iii	Otros servicios comprados	67,000	
28	D.	Servicios profesionales		1,000
29	E.	Otros gastos de funcionamiento		11,000
30	F.	Materiales y suministros		4,000
31	i	Otros materiales y suministros	4,000	
32	G.	Compra de equipo		4,000
33	i	Otras compras de equipos	4,000	
34		Total Junta de Relaciones del Trabajo		478,000
35		Subtotal Trabajo		329,546,000
36				
37	XII	Corrección		
38		31. Departamento de Corrección y Rehabilitación		

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	A.	Nómina y costos relacionados	-
2	B.	Instalaciones y pagos por servicios públicos	300,000
3	C.	Servicios comprados	3,500,000
4	D.	Gastos de transportación	20,000
5	i	Otros gastos de transportación	20,000
6	E.	Servicios profesionales	4,000,000
7	i	Servicios profesionales de tecnología de la información (IT)	300,000
8	ii	Servicios legales	275,000
9	iii	Servicios profesionales de finanzas y contabilidad	60,000
10	iv	Servicios profesionales de ingeniería y arquitectura	103,000
11	v	Servicios profesionales médicos	22,000
12	vi	Otros servicios profesionales	3,240,000
13	F.	Otros gastos de funcionamiento	3,180,000
14	i	Otros gastos de funcionamiento	3,180,000
15	G.	Materiales y suministros	8,000,000
16	H.	Compra de equipo	1,000,000
17		Total Departamento de Corrección y Rehabilitación	20,000,000
18		Subtotal Corrección	20,000,000
19			
20	XIII	Justicia	
21		32. Departamento de Justicia	
22	A.	Nómina y costos relacionados	1,367,000
23	i	Salarios	1,311,000
24	ii	Sueldos para Puestos de Confianza	-
25	iii	Horas extra	-
26	iv	Bono de Navidad	-
27	v	Aportación patronal al seguro médico	19,000
28	vi	Otros beneficios del empleado	37,000
29	vii	Jubilación anticipada y programa de transición voluntaria	-
30	viii	Otros gastos de nómina	-
31	B.	Instalaciones y pagos por servicios públicos	160,000
32	C.	Servicios comprados	2,164,000
33	i	Arrendamientos (excluyendo AEP)	763,000
34	ii	Reparaciones y mantenimientos	40,000
35	iii	Otros servicios comprados	1,361,000
36	D.	Gastos de transportación	53,000
37	E.	Servicios profesionales	948,000
38	i	Servicios profesionales de tecnología de la información (IT)	615,000

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	ii	Servicios legales	3,000	
2	iii	Otros servicios profesionales	330,000	
3	F.	Otros gastos de funcionamiento		875,000
4	i	Otros gastos de funcionamiento	875,000	
5	G.	Materiales y suministros		229,000
6	H.	Compra de equipo		90,000
7	I.	Aportaciones a entidades no gubernamentales		200,000
8	i	Otras aportaciones a entidades no gubernamentales	200,000	
9		Total Departamento de Justicia		6,086,000
10		Subtotal Justicia		6,086,000
11				
12	XIV	Agricultura		
13		33. Administración para el Desarrollo de Empresas Agropecuarias		
14	A.	Nómina y costos relacionados		12,516,000
15	i	Salarios	10,396,000	
16	ii	Sueldos para Puestos de Confianza	643,000	
17	iii	Horas extra	-	
18	iv	Bono de Navidad	-	
19	v	Aportación patronal al seguro médico	344,000	
20	vi	Otros beneficios del empleado	524,000	
21	vii	Jubilación anticipada y programa de transición voluntaria	609,000	
22	viii	Otros gastos de nómina	-	
23	B.	Pagos al "Paygo"		2,827,000
24	C.	Instalaciones y pagos por servicios públicos		274,000
25	i	Pagos a AEE	111,000	
26	ii	Pagos a AAA	65,000	
27	iii	Otros gastos de instalaciones y pagos por servicios públicos	98,000	
28	D.	Servicios comprados		3,319,000
29	i	Arrendamientos (excluyendo AEP)	157,000	
30	ii	Reparaciones y mantenimientos	1,307,000	
31	iii	Otros servicios comprados	1,855,000	
32	E.	Gastos de transportación		2,804,000
33	F.	Servicios profesionales		397,000
34	G.	Otros gastos de funcionamiento		48,827,000
35	i	Otros gastos de funcionamiento	580,000	
36	ii	Para compras de café y otras mercancías para revender		
37		al Departamento de Educación y otras instituciones	47,047,000	
38	iii	Pago al Departamento de Agricultura según la Orden Ejecutiva 2018-039	1,200,000	

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	H.	Materiales y suministros	240,000
2	I.	Compra de equipo	550,000
3	i	Otras compras de equipos	550,000
4	J.	Donativos, subsidios y otras distribuciones (incluyendo sentencias judiciales)	103,000
5	i	Otros donativos, subsidios y distribuciones	103,000
6	K.	Aportaciones a entidades no gubernamentales	9,455,000
7	i	Para reembolsar a agricultores el subsidio salarial concedido a los	
8		trabajadores agricolas conforme a lo dispuesto en la Ley 60-2019,	
9		según enmendada	5,000,000
10	ii	Asistencia técnica e incentivo económico para agricultores bonafide	4,455,000
11	Total Administración para el Desarrollo de Empresas Agropecuarias		81,312,000
12			
13	34. Corporación de Seguros Agrícolas		
14	A.	Nómina y costos relacionados	1,273,000
15	i	Salarios	621,000
16	ii	Sueldos para Puestos de Confianza	262,000
17	iii	Horas extra	-
18	iv	Bono de Navidad	-
19	v	Aportación patronal al seguro médico	147,000
20	vi	Otros beneficios del empleado	146,000
21	vii	Jubilación anticipada y programa de transición voluntaria	97,000
22	viii	Otros gastos de nómina	-
23	B.	Pagos al "Paygo"	122,000
24	C.	Instalaciones y pagos por servicios públicos	130,000
25	D.	Servicios comprados	188,000
26	i	Pagos a PRIMAS	188,000
27	E.	Gastos de transportación	7,000
28	F.	Servicios profesionales	425,000
29	i	Servicios profesionales de tecnología de la información (IT)	20,000
30	ii	Servicios legales	66,000
31	iii	Servicios profesionales de finanzas y contabilidad	215,000
32	iv	Servicios profesionales médicos	1,000
33	v	Otros servicios profesionales	123,000
34	G.	Otros gastos de funcionamiento	643,000
35	H.	Materiales y suministros	11,000
36	i	Otros materiales y suministros	11,000
37	I.	Compra de equipo	5,000
38	J.	Anuncios y pautas en medios	14,000

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	Total Corporación de Seguros Agrícolas	2,818,000
2		
3	35. Departamento de Agricultura	
4	A. Nómina y costos relacionados	2,120,000
5	i Salarios	1,991,000
6	ii Sueldos para Puestos de Confianza	-
7	iii Horas extra	-
8	iv Bono de Navidad	-
9	v Aportación patronal al seguro médico	49,000
10	vi Otros beneficios del empleado	80,000
11	vii Jubilación anticipada y programa de transición voluntaria	-
12	viii Otros gastos de nómina	-
13	B. Instalaciones y pagos por servicios públicos	72,000
14	i Para el pago de combustible y lubricantes a ASG	72,000
15	C. Servicios comprados	283,000
16	i Arrendamientos (excluyendo AEP)	40,000
17	ii Reparaciones y mantenimientos	122,000
18	iii Otros servicios comprados	121,000
19	D. Gastos de transportación	183,000
20	i Otros gastos de transportación	183,000
21	E. Otros gastos de funcionamiento	83,000
22	i Otros gastos de funcionamiento	83,000
23	F. Materiales y suministros	167,000
24	G. Compra de equipo	116,000
25	Total Departamento de Agricultura	3,024,000
26	Subtotal Agricultura	87,154,000
27		
28	XV Recursos Naturales y Ambientales	
29	36. Departamento de Recursos Naturales y Ambientales	
30	A. Nómina y costos relacionados	6,539,000
31	i Salarios	4,993,000
32	ii Sueldos para Puestos de Confianza	388,000
33	iii Horas extra	-
34	iv Bono de Navidad	-
35	v Aportación patronal al seguro médico	168,000
36	vi Otros beneficios del empleado	494,000
37	vii Jubilación anticipada y programa de transición voluntaria	496,000
38	viii Otros gastos de nómina	-

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	B.	Instalaciones y pagos por servicios públicos		2,053,000
2	i	Pagos a AEE	169,000	
3	ii	Pagos a AAA	40,000	
4	iii	Otros gastos de instalaciones y pagos por servicios públicos	761,000	
5	iv	Para el pago de combustible y lubricantes a ASG	1,083,000	
6	C.	Servicios comprados		8,500,000
7	i	Pagos a PRIMAS	21,000	
8	ii	Arrendamientos (excluyendo AEP)	4,996,000	
9	iii	Reparaciones y mantenimientos	520,000	
10	iv	Otros servicios comprados	2,963,000	
11	D.	Gastos de transportación		536,000
12	E.	Servicios profesionales		1,242,000
13	i	Servicios profesionales laborales y de recursos humanos	4,000	
14	ii	Otros servicios profesionales	1,238,000	
15	F.	Otros gastos de funcionamiento		2,838,000
16	G.	Materiales y suministros		1,409,000
17	H.	Compra de equipo		1,577,000
18	I.	Anuncios y pautas en medios		93,000
19	J.	Asignaciones englobadas		17,961,000
20	i	Asignaciones englobadas	4,647,000	
21	ii	Planificación integral del uso, conservación y desarrollo de los		
22		recursos naturales	2,226,000	
23	iii	Reforestación, administración y conservación de recursos vivientes	534,000	
24	iv	Manejo adecuado de neumáticos desechados		
25		según lo dispuesto en la Ley 41-2009	10,554,000	
26		Total Departamento de Recursos Naturales y Ambientales		42,748,000
27		Subtotal Recursos Naturales y Ambientales		42,748,000
28				
29	XVI	Vivienda		
30		37. Autoridad para el Financiamiento de la Vivienda		
31	A.	Nómina y costos relacionados		11,274,000
32	i	Salarios	6,395,000	
33	ii	Sueldos para Puestos de Confianza	-	
34	iii	Horas extra	-	
35	iv	Bono de Navidad	-	
36	v	Aportación patronal al seguro médico	1,786,000	
37	vi	Otros beneficios del empleado	1,287,000	
38	vii	Jubilación anticipada y programa de transición voluntaria	-	

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	viii	Otros gastos de nómina	-	
2	ix	Para reclutar personal técnico y enfrentar el atraso de préstamos		
3		de hipotecas y construcción	1,806,000	
4	B.	Pagos al "Paygo"		17,000
5	C.	Servicios comprados		2,481,000
6	D.	Servicios profesionales		3,511,000
7	i	Servicios profesionales de tecnología de la información (IT)	934,000	
8	ii	Servicios legales	915,000	
9	iii	Servicios profesionales de finanzas y contabilidad	1,501,000	
10	iv	Servicios profesionales de ingeniería y arquitectura	161,000	
11	E.	Otros gastos de funcionamiento		1,406,000
12	F.	Materiales y suministros		119,000
13	i	Otros materiales y suministros	119,000	
14	G.	Donativos, subsidios y otras distribuciones (incluyendo sentencias judiciales)		5,034,000
15	i	Otros donativos, subsidios y distribuciones	5,034,000	
16	H.	Asignaciones englobadas		65,480,000
17	i	Servicio de Préstamos Hipotecarios	21,827,000	
18	ii	Financiamiento y Créditos Contrib. para el Desarrollo de		
19		Vivienda Multifamiliar	21,827,000	
20	iii	Vivienda Subsidiada	21,826,000	
21		Total Autoridad para el Financiamiento de la Vivienda		89,322,000
22				
23		38. Departamento de la Vivienda		
24	A.	Nómina y costos relacionados		795,000
25	i	Salarios	694,000	
26	ii	Sueldos para Puestos de Confianza	-	
27	iii	Horas extra	-	
28	iv	Bono de Navidad	-	
29	v	Aportación patronal al seguro médico	29,000	
30	vi	Otros beneficios del empleado	72,000	
31	vii	Jubilación anticipada y programa de transición voluntaria	-	
32	viii	Otros gastos de nómina	-	
33	B.	Pagos al "Paygo"		1,333,000
34	C.	Instalaciones y pagos por servicios públicos		1,235,000
35	i	Pagos a AEE	244,000	
36	ii	Pagos a AAA	567,000	
37	iii	Otros gastos de instalaciones y pagos por servicios públicos	379,000	
38	iv	Para el pago de combustible y lubricantes a ASG	45,000	

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	D.	Servicios comprados		1,774,000
2	i	Arrendamientos (excluyendo AEP)	283,000	
3	ii	Reparaciones y mantenimientos	99,000	
4	iii	Otros servicios comprados	1,392,000	
5	E.	Gastos de transportación		71,000
6	F.	Servicios profesionales		2,765,000
7	i	Servicios profesionales de tecnología de la información (IT)	1,311,000	
8	ii	Servicios legales	171,000	
9	iii	Servicios profesionales de finanzas y contabilidad	638,000	
10	iv	Servicios profesionales de ingeniería y arquitectura	240,000	
11	v	Servicios profesionales médicos	41,000	
12	vi	Otros servicios profesionales	364,000	
13	G.	Otros gastos de funcionamiento		774,000
14	i	Otros gastos de funcionamiento	774,000	
15	H.	Materiales y suministros		93,000
16	I.	Compra de equipo		115,000
17	J.	Anuncios y pautas en medios		10,000
18	K.	Incentivos y subsidios dirigidos al bienestar de la ciudadanía		12,484,000
19	i	Otros incentivos y subsidios dirigidos al bienestar de la ciudadanía	12,484,000	
20	Total Departamento de la Vivienda			21,449,000
21				
22	39. Administración de Vivienda Pública			
23	A.	Nómina y costos relacionados		-
24	i	Salarios	-	
25	ii	Sueldos para Puestos de Confianza	-	
26	iii	Horas extra	-	
27	iv	Bono de Navidad	-	
28	v	Aportación patronal al seguro médico	-	
29	vi	Otros beneficios del empleado	-	
30	vii	Jubilación anticipada y programa de transición voluntaria	-	
31	viii	Otros gastos de nómina	-	
32	B.	Instalaciones y pagos por servicios públicos		3,458,000
33	i	Pagos a AEE	3,178,000	
34	ii	Pagos a AAA	280,000	
35	C.	Servicios comprados		11,169,000
36	Total Administración de Vivienda Pública			14,627,000
37	Subtotal Vivienda			125,398,000
38				

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	XVII	Cultura		
2	40.	Corporación del Centro de Bellas Artes de Puerto Rico		
3	A.	Nómina y costos relacionados		898,000
4	i	Salarios	758,000	
5	ii	Sueldos para Puestos de Confianza	-	
6	iii	Horas extra	-	
7	iv	Bono de Navidad	-	
8	v	Aportación patronal al seguro médico	57,000	
9	vi	Otros beneficios del empleado	83,000	
10	vii	Jubilación anticipada y programa de transición voluntaria	-	
11	viii	Otros gastos de nómina	-	
12	B.	Instalaciones y pagos por servicios públicos		635,000
13	i	Pagos a AEE	485,000	
14	ii	Pagos a AAA	150,000	
15	C.	Servicios comprados		543,000
16	i	Pagos a PRIMAS	250,000	
17	ii	Otros servicios comprados	293,000	
18	D.	Servicios profesionales		30,000
19	i	Servicios legales	6,000	
20	ii	Otros servicios profesionales	24,000	
21	E.	Materiales y suministros		181,000
22	F.	Compra de equipo		30,000
23		Total Corporación del Centro de Bellas Artes de Puerto Rico		2,317,000
24				
25	41.	Corporación de las Artes Musicales		
26	A.	Nómina y costos relacionados		520,000
27	i	Salarios	438,000	
28	ii	Sueldos para Puestos de Confianza	-	
29	iii	Horas extra	-	
30	iv	Bono de Navidad	-	
31	v	Aportación patronal al seguro médico	30,000	
32	vi	Otros beneficios del empleado	52,000	
33	vii	Jubilación anticipada y programa de transición voluntaria	-	
34	viii	Otros gastos de nómina	-	
35	B.	Instalaciones y pagos por servicios públicos		2,000
36	i	Para el pago de combustible y lubricantes a ASG	2,000	
37	C.	Servicios comprados		222,000
38	i	Arrendamientos (excluyendo AEP)	83,000	

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	ii	Otros servicios comprados	139,000	
2	D.	Gastos de transportación		20,000
3	i	Otros gastos de transportación	20,000	
4	E.	Servicios profesionales		648,000
5	i	Servicios legales	35,000	
6	ii	Otros servicios profesionales	613,000	
7	F.	Otros gastos de funcionamiento		66,000
8	G.	Materiales y suministros		9,000
9	i	Otros materiales y suministros	9,000	
10	H.	Compra de equipo		32,000
11	i	Otras compras de equipos	32,000	
12	I.	Anuncios y pautas en medios		36,000
13	J.	Donativos, subsidios y otras distribuciones (incluyendo sentencias judiciales)		1,000
14	K.	Asignaciones englobadas		210,000
15		Total Corporación de las Artes Musicales		1,766,000
16				
17	42.	Instituto de Cultura Puertorriqueña		
18	A.	Nómina y costos relacionados		-
19	B.	Instalaciones y pagos por servicios públicos		1,000
20	i	Para el pago de combustible y lubricantes a ASG	1,000	
21	C.	Servicios comprados		354,000
22	i	Otros servicios comprados	123,000	
23	ii	Reparaciones y mantenimientos	231,000	
24	D.	Gastos de transportación		4,000
25	i	Otros gastos de transportación	4,000	
26	E.	Servicios profesionales		103,000
27	F.	Otros gastos de funcionamiento		573,000
28	i	Otros gastos de funcionamiento	573,000	
29	G.	Materiales y suministros		45,000
30	i	Otros materiales y suministros	45,000	
31	H.	Compra de equipo		120,000
32		Total Instituto de Cultura Puertorriqueña		1,200,000
33		Subtotal Cultura		5,283,000
34				
35	XVIII	Universidades		
36	43.	Corporación del Conservatorio de Música de Puerto Rico		
37	A.	Nómina y costos relacionados		2,267,000
38	i	Salarios	1,586,000	

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	ii	Sueldos para Puestos de Confianza	159,000	
2	iii	Horas extra	-	
3	iv	Bono de Navidad	-	
4	v	Aportación patronal al seguro médico	321,000	
5	vi	Otros beneficios del empleado	201,000	
6	vii	Jubilación anticipada y programa de transición voluntaria	-	
7	viii	Otros gastos de nómina	-	
8	B.	Pagos al "Paygo"		421,000
9	C.	Instalaciones y pagos por servicios públicos		30,000
10	i	Pagos a AEE	14,000	
11	ii	Pagos a AAA	1,000	
12	iii	Otros gastos de instalaciones y pagos por servicios públicos	15,000	
13	D.	Servicios comprados		398,000
14	i	Reparaciones y mantenimientos	295,000	
15	ii	Otros servicios comprados	103,000	
16	E.	Servicios profesionales		310,000
17	i	Otros servicios profesionales	310,000	
18	F.	Otros gastos de funcionamiento		257,000
19	G.	Materiales y suministros		229,000
20	H.	Compra de equipo		265,000
21	I.	Anuncios y pautas en medios		8,000
22	J.	Donativos, subsidios y otras distribuciones (incluyendo sentencias judiciales)		130,000
23		Total Corporación del Conservatorio de Música de Puerto Rico		4,315,000
24				
25	44.	Escuela de Artes Plásticas		
26	A.	Nómina y costos relacionados		415,000
27	i	Salarios	390,000	
28	ii	Sueldos para Puestos de Confianza	-	
29	iii	Horas extra	-	
30	iv	Bono de Navidad	-	
31	v	Aportación patronal al seguro médico	4,000	
32	vi	Otros beneficios del empleado	21,000	
33	vii	Jubilación anticipada y programa de transición voluntaria	-	
34	viii	Otros gastos de nómina	-	
35	B.	Instalaciones y pagos por servicios públicos		248,000
36	i	Pagos a AEE	166,000	
37	ii	Pagos a AAA	37,000	
38	iii	Otros gastos de instalaciones y pagos por servicios públicos	45,000	

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	C.	Servicios comprados		282,000
2	i	Arrendamientos (excluyendo AEP)	21,000	
3	ii	Reparaciones y mantenimientos	61,000	
4	iii	Otros servicios comprados	200,000	
5	D.	Gastos de transportación		17,000
6	E.	Servicios profesionales		757,000
7	i	Servicios legales	25,000	
8	ii	Servicios profesionales de finanzas y contabilidad	25,000	
9	iii	Otros servicios profesionales	707,000	
10	F.	Otros gastos de funcionamiento		250,000
11	G.	Materiales y suministros		100,000
12	H.	Compra de equipo		70,000
13	I.	Anuncios y pautas en medios		3,000
14	J.	Donativos, subsidios y otras distribuciones (incluyendo sentencias judiciales)		25,000
15		Total Escuela de Artes Plásticas		2,167,000
16		Subtotal Universidades		6,482,000
17				
18	XIX	Agencias Independientes		
19		45. Autoridad del Distrito del Centro de Convenciones		
20	A.	Nómina y costos relacionados		1,054,000
21	i	Salarios	365,000	
22	ii	Sueldos para Puestos de Confianza	560,000	
23	iii	Horas extra	-	
24	iv	Bono de Navidad	-	
25	v	Aportación patronal al seguro médico	55,000	
26	vi	Otros beneficios del empleado	74,000	
27	vii	Jubilación anticipada y programa de transición voluntaria	-	
28	viii	Otros gastos de nómina	-	
29	B.	Instalaciones y pagos por servicios públicos		6,305,000
30	i	Pagos a AEE	4,261,000	
31	ii	Pagos a AAA	2,044,000	
32	C.	Servicios comprados		19,083,000
33	i	Pagos a PRIMAS	2,357,000	
34	ii	Arrendamientos (excluyendo AEP)	10,000	
35	iii	Reparaciones y mantenimientos	4,081,000	
36	iv	Otros servicios comprados	5,435,000	
37	v	Contratos de gerencia de sede	1,000,000	
38	vi	Gastos relacionados a eventos	3,400,000	

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	vii	Gastos de empleados externos	2,800,000	
2	D.	Gastos de transportación		10,000
3	i	Otros gastos de transportación	10,000	
4	E.	Servicios profesionales		751,000
5	i	Servicios legales	400,000	
6	ii	Servicios profesionales de finanzas y contabilidad	125,000	
7	iii	Otros servicios profesionales	226,000	
8	F.	Otros gastos de funcionamiento		21,000
9	G.	Materiales y suministros		10,000
10	i	Otros materiales y suministros	10,000	
11	H.	Anuncios y pautas en medios		100,000
12		Total Autoridad del Distrito del Centro de Convenciones		27,334,000
13				
14		46. Comisión Industrial		
15	A.	Nómina y costos relacionados		11,394,000
16	i	Salarios	7,415,000	
17	ii	Sueldos para Puestos de Confianza	1,044,000	
18	iii	Horas extra	-	
19	iv	Bono de Navidad	-	
20	v	Aportación patronal al seguro médico	1,300,000	
21	vi	Otros beneficios del empleado	959,000	
22	vii	Jubilación anticipada y programa de transición voluntaria	676,000	
23	viii	Otros gastos de nómina	-	
24	B.	Pagos al "Paygo"		4,711,000
25	C.	Instalaciones y pagos por servicios públicos		139,000
26	i	Pagos a AEE	46,000	
27	ii	Pagos a AAA	6,000	
28	iii	Otros gastos de instalaciones y pagos por servicios públicos	80,000	
29	iv	Para el pago de combustible y lubricantes a ASG	7,000	
30	D.	Servicios comprados		2,318,000
31	i	Pagos a PRIMAS	65,000	
32	ii	Arrendamientos (excluyendo AEP)	1,555,000	
33	iii	Reparaciones y mantenimientos	89,000	
34	iv	Otros servicios comprados	609,000	
35	E.	Gastos de transportación		45,000
36	i	Otros gastos de transportación	45,000	
37	F.	Servicios profesionales		1,365,000
38	i	Servicios profesionales de tecnología de la información (IT)	112,000	

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	ii	Servicios legales	80,000	
2	iii	Servicios profesionales laborales y de recursos humanos	15,000	
3	iv	Servicios profesionales médicos	604,000	
4	v	Otros servicios profesionales	554,000	
5	G.	Otros gastos de funcionamiento		688,000
6	i	Otros gastos de funcionamiento	688,000	
7	H.	Materiales y suministros		92,000
8	I.	Compra de equipo		344,000
9	J.	Anuncios y pautas en medios		5,000
10		Total Comisión Industrial		21,101,000
11				
12		47. Corporación de Puerto Rico para la Difusión Pública		
13	A.	Otros gastos de funcionamiento		2,500,000
14		Total Corporación de Puerto Rico para la Difusión Pública		2,500,000
15				
16		48. Departamento de Asuntos del Consumidor		
17	A.	Nómina y costos relacionados		537,000
18	i	Salarios	460,000	
19	ii	Sueldos para Puestos de Confianza	-	
20	iii	Horas extra	-	
21	iv	Bono de Navidad	-	
22	v	Aportación patronal al seguro médico	38,000	
23	vi	Otros beneficios del empleado	39,000	
24	vii	Jubilación anticipada y programa de transición voluntaria	-	
25	viii	Otros gastos de nómina	-	
26	B.	Instalaciones y pagos por servicios públicos		61,000
27	i	Otros gastos de instalaciones y pagos por servicios públicos	42,000	
28	ii	Para el pago de combustible y lubricantes a ASG	19,000	
29	C.	Servicios comprados		590,000
30	i	Pagos a PRIMAS	45,000	
31	ii	Arrendamientos (excluyendo AEP)	262,000	
32	iii	Reparaciones y mantenimientos	25,000	
33	iv	Otros servicios comprados	258,000	
34	D.	Gastos de transportación		289,000
35	E.	Servicios profesionales		179,000
36	i	Servicios profesionales de tecnología de la información (IT)	18,000	
37	ii	Servicios profesionales médicos	5,000	
38	iii	Otros servicios profesionales	156,000	

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	F.	Otros gastos de funcionamiento		36,000
2	G.	Materiales y suministros		81,000
3	H.	Compra de equipo		73,000
4	I.	Anuncios y pautas en medios		20,000
5		Total Departamento de Asuntos del Consumidor		1,866,000
6				
7		49. Compañía para el Desarrollo Integral de la Península de Cantera		
8	A.	Nómina y costos relacionados		338,000
9	i	Salarios	-	
10	ii	Sueldos para Puestos de Confianza	43,000	
11	iii	Horas extra	-	
12	iv	Bono de Navidad	-	
13	v	Aportación patronal al seguro médico	2,000	
14	vi	Otros beneficios del empleado	8,000	
15	vii	Jubilación anticipada y programa de transición voluntaria	-	
16	viii	Otros gastos de nómina	285,000	
17	B.	Instalaciones y pagos por servicios públicos		9,000
18	i	Otros gastos de instalaciones y pagos por servicios públicos	5,000	
19	ii	Para el pago de combustible y lubricantes a ASG	4,000	
20	C.	Servicios comprados		20,000
21	i	Reparaciones y mantenimientos	19,000	
22	ii	Otros servicios comprados	1,000	
23	D.	Servicios profesionales		40,000
24	ii	Otros servicios profesionales	40,000	
25	E.	Otros gastos de funcionamiento		88,000
26	F.	Materiales y suministros		275,000
27		Total Compañía para el Desarrollo Integral de la Península de Cantera		770,000
28				
29		50. Departamento de Recreación y Deportes		
30	A.	Nómina y costos relacionados		-
31	B.	Instalaciones y pagos por servicios públicos		550,000
32	C.	Servicios comprados		4,965,000
33	i	Otros servicios comprados	4,965,000	
34	D.	Gastos de transportación		50,000
35	E.	Servicios profesionales		625,000
36	i	Servicios legales	50,000	
37	ii	Otros servicios profesionales	575,000	
38	F.	Otros gastos de funcionamiento		280,000

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	i	Otros gastos de funcionamiento	280,000	
2	G.	Materiales y suministros		310,000
3	H.	Compra de equipo		420,000
4	i	Otras compras de equipos	420,000	
5	I.	Aportaciones a entidades no gubernamentales		13,000,000
6	i	Para la transferencia de fondos COPUR y Fideicomiso Olímpico	13,000,000	
7		Total Departamento de Recreación y Deportes		20,200,000
8				
9		51. Autoridad del Puerto de Ponce		
10	A.	Nómina y costos relacionados		115,000
11	i	Salarios	46,000	
12	ii	Sueldos para Puestos de Confianza	50,000	
13	iii	Horas extra	-	
14	iv	Bono de Navidad	-	
15	v	Aportación patronal al seguro médico	3,000	
16	vi	Otros beneficios del empleado	14,000	
17	vii	Jubilación anticipada y programa de transición voluntaria	-	
18	viii	Otros gastos de nómina	2,000	
19	B.	Instalaciones y pagos por servicios públicos		5,000
20	i	Otros gastos de instalaciones y pagos por servicios públicos	5,000	
21	C.	Servicios comprados		63,000
22	i	Arrendamientos (excluyendo AEP)	10,000	
23	ii	Otros servicios comprados	53,000	
24	D.	Gastos de transportación		15,000
25	E.	Servicios profesionales		40,000
26	i	Servicios profesionales de tecnología de la información (IT)	10,000	
27	ii	Servicios legales	10,000	
28	iii	Servicios profesionales de finanzas y contabilidad	10,000	
29	iv	Otros servicios profesionales	10,000	
30	F.	Otros gastos de funcionamiento		15,000
31	G.	Materiales y suministros		5,000
32	i	Otros materiales y suministros	5,000	
33	H.	Compra de equipo		118,000
34	i	Otras compras de equipos	118,000	
35	I.	Anuncios y pautas en medios		15,000
36		Total Autoridad del Puerto de Ponce		391,000
37				
38		52. Comisión de Juegos de PR		

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	A.	Nómina y costos relacionados		8,691,000
2	i	Salarios	6,299,000	
3	ii	Sueldos para Puestos de Confianza	242,000	
4	iii	Horas extra	700,000	
5	iv	Bono de Navidad	-	
6	v	Aportación patronal al seguro médico	647,000	
7	vi	Otros beneficios del empleado	803,000	
8	vii	Jubilación anticipada y programa de transición voluntaria	-	
9	viii	Otros gastos de nómina	-	
10	B.	Instalaciones y pagos por servicios públicos		325,000
11	i	Otros gastos de instalaciones y pagos por servicios públicos	245,000	
12	ii	Para el pago de combustible y lubricantes a ASG	80,000	
13	C.	Servicios comprados		18,056,000
14	i	Arrendamientos (excluyendo AEP)	17,372,000	
15	ii	Reparaciones y mantenimientos	78,000	
16	iii	Otros servicios comprados	506,000	
17	iv	Anuncios y pautas en medios	100,000	
18	D.	Gastos de transportación		5,187,000
19	i	Otros gastos de transportación	5,187,000	
20	E.	Servicios profesionales		2,429,000
21	i	Servicios profesionales de tecnología de la información (IT)	369,000	
22	ii	Servicios legales	1,075,000	
23	iii	Servicios profesionales de finanzas y contabilidad	130,000	
24	iv	Servicios profesionales médicos	500,000	
25	v	Otros servicios profesionales	355,000	
26	F.	Otros gastos de funcionamiento		142,000
27	G.	Donativos, subsidios y otras distribuciones (incluyendo sentencias judiciales)		50,000
28	i	Otros donativos, subsidios y distribuciones	50,000	
29	H.	Materiales y suministros		347,000
30	i	Otros materiales y suministros	347,000	
31	I.	Compra de equipo		1,151,000
32	i	Otras compras de equipos	1,151,000	
33	J.	Anuncios y pautas en medios		30,000
34	K.	Incentivos y subsidios dirigidos al bienestar de la ciudadanía		165,000,000
35	i	Otros incentivos y subsidios dirigidos al bienestar de la ciudadanía	5,000,000	
36	ii	Distribuciones a UPR de los ingresos generados por las máquinas		
37		tragamonedas, según lo dispuesto en la Ley 81-2019	72,493,000	
38	iii	Distribuciones a la compañía de turismo de Puerto rico por los ingresos		

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	de tragamonedas, según lo dispuesto en la ley 81-2019	62,843,000	
2	iv Distribución al Fondo General de la toma de tragamonedas, conforme		
3	previsto por la Ley 81-2019	24,164,000	
4	v Distribuciones al fondo de los Jugadores Compulsivos	500,000	
5	L. Aportaciones a entidades no gubernamentales		145,989,000
6	i Distribuciones a los concesionarios que posean máquinas tragamonedas		
7	en sus salas de juegos, según lo dispuesto en la Ley 81-2019	145,989,000	
8	Total Comisión de Juegos de PR		347,397,000
9			
10	53. Instituto de Ciencias Forenses		
11	A. Instalaciones y pagos por servicios públicos		173,000
12	i Pagos a AEE	170,000	
13	ii Pagos a AAA	3,000	
14	B. Servicios profesionales		299,000
15	i Servicios legales	45,000	
16	ii Servicios profesionales de finanzas y contabilidad	22,000	
17	iii Servicios profesionales médicos	184,000	
18	iv Otros servicios profesionales	48,000	
19	Total Instituto de Ciencias Forenses		472,000
20			
21	54. Servicios de Innovación y Tecnología de Puerto Rico		
22	A. Otros gastos de funcionamiento		1,208,000
23	Total Servicios de Innovación y Tecnología de Puerto Rico		1,208,000
24			
25	55. Fideicomiso Institucional de la Guardia Nacional de Puerto Rico		
26	A. Nómina y costos relacionados		577,000
27	i Salarios	406,000	
28	ii Sueldos para Puestos de Confianza	83,000	
29	iii Horas extra	-	
30	iv Bono de Navidad	-	
31	v Aportación patronal al seguro médico	47,000	
32	vi Otros beneficios del empleado	41,000	
33	vii Jubilación anticipada y programa de transición voluntaria	-	
34	viii Otros gastos de nómina	-	
35	B. Pagos al "Paygo"		45,000
36	C. Instalaciones y pagos por servicios públicos		213,000
37	i Pagos a AEE	108,000	
38	ii Pagos a AAA	85,000	

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	iii	Otros gastos de instalaciones y pagos por servicios públicos	20,000	
2	D.	Servicios comprados		457,000
3	i	Arrendamientos (excluyendo AEP)	8,000	
4	ii	Reparaciones y mantenimientos	280,000	
5	iii	Otros servicios comprados	169,000	
6	E.	Servicios profesionales		625,000
7	i	Servicios legales	94,000	
8	ii	Servicios profesionales de finanzas y contabilidad	71,000	
9	iii	Otros servicios profesionales	460,000	
10	F.	Otros gastos de funcionamiento		263,000
11	G.	Materiales y suministros		47,000
12	H.	Compra de equipo		45,000
13	i	Otras compras de equipos	45,000	
14	I.	Donativos, subsidios y otras distribuciones (incluyendo sentencias judiciales)		2,803,000
15	i	Otros donativos, subsidios y distribuciones	295,000	
16	ii	Distribuciones a la Guardia Nacional de Puerto Rico	2,508,000	
17	J.	Incentivos y subsidios dirigidos al bienestar de la ciudadanía		2,317,000
18	i	Beneficios anuales de miembros	1,722,000	
19	ii	Educación de miembro dependiente	220,000	
20	iii	Beneficios de miembros para cubrir el gasto de seguro de automóvil	28,000	
21	iv	Educación de miembro militar	347,000	
22		Total Fideicomiso Institucional de la Guardia Nacional de Puerto Rico		7,392,000
23				
24	56.	Banco de Desarrollo Económico para Puerto Rico		
25	A.	Nómina y costos relacionados		7,379,000
26	i	Salarios	4,476,000	
27	ii	Sueldos para Puestos de Confianza	639,000	
28	iii	Horas extra	-	
29	iv	Bono de Navidad	-	
30	v	Aportación patronal al seguro médico	880,000	
31	vi	Otros beneficios del empleado	452,000	
32	vii	Jubilación anticipada y programa de transición voluntaria	223,000	
33	viii	Otros gastos de nómina	709,000	
34	B.	Pagos al "Paygo"		1,553,000
35	C.	Instalaciones y pagos por servicios públicos		508,000
36	i	Pagos a AEE	414,000	
37	ii	Pagos a AAA	54,000	
38	iii	Otros gastos de instalaciones y pagos por servicios públicos	40,000	

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	D.	Servicios comprados		1,424,000
2	i	Pagos a PRIMAS	364,000	
3	ii	Reparaciones y mantenimientos	685,000	
4	iii	Otros servicios comprados	375,000	
5	E.	Gastos de transportación		13,000
6	i	Otros gastos de transportación	13,000	
7	F.	Servicios profesionales		1,000,000
8	i	Servicios legales	600,000	
9	ii	Servicios profesionales de finanzas y contabilidad	250,000	
10	iii	Otros servicios profesionales	150,000	
11	G.	Otros gastos de funcionamiento		1,225,000
12	i	Otros gastos de funcionamiento	1,225,000	
13	H.	Materiales y suministros		25,000
14	i	Otros materiales y suministros	25,000	
15	I.	Anuncios y pautas en medios		100,000
16		Total Banco de Desarrollo Económico para Puerto Rico		13,227,000
17		Subtotal Agencias Independientes		443,858,000
18				
19	XX	Agencias por cerrar conforme al plan de reorganización del gobierno		
20		57. Autoridad de Conservación y Desarrollo de Culebra		
21	A.	Nómina y costos relacionados		197,000
22	i	Salarios	189,000	
23	ii	Sueldos para Puestos de Confianza	-	
24	iii	Horas extra	-	
25	iv	Bono de Navidad	-	
26	v	Aportación patronal al seguro médico	-	
27	vi	Otros beneficios del empleado	8,000	
28	vii	Jubilación anticipada y programa de transición voluntaria	-	
29	viii	Otros gastos de nómina	-	
30	B.	Servicios comprados		8,000
31	C.	Servicios profesionales		23,000
32	i	Servicios legales	23,000	
33	D.	Otros gastos de funcionamiento		50,000
34	E.	Materiales y suministros		5,000
35		Total Autoridad de Conservación y Desarrollo de Culebra		283,000
36		Subtotal Agencias por cerrar conforme al plan de reorganización del gobierno		283,000
37				
38	XXI	Comisión de Servicios Públicos		

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	58. Junta Reglamentadora de Servicio Público		
2	A. Nómina y costos relacionados		9,719,000
3	i Salarios	3,925,000	
4	ii Sueldos para Puestos de Confianza	4,294,000	
5	iii Horas extra	-	
6	iv Bono de Navidad	-	
7	v Aportación patronal al seguro médico	478,000	
8	vi Otros beneficios del empleado	944,000	
9	vii Jubilación anticipada y programa de transición voluntaria	78,000	
10	viii Otros gastos de nómina	-	
11	B. Pagos al "Paygo"		680,000
12	C. Instalaciones y pagos por servicios públicos		1,076,000
13	i Pagos a AEE	305,000	
14	ii Pagos a AAA	49,000	
15	iii Pagos a AEP	19,000	
16	iv Otros gastos de instalaciones y pagos por servicios públicos	567,000	
17	v Para el pago de combustible y lubricantes a ASG	136,000	
18	D. Servicios comprados		3,516,000
19	i Pagos a PRIMAS	230,000	
20	ii Arrendamientos (excluyendo AEP)	1,244,000	
21	iii Reparaciones y mantenimientos	540,000	
22	iv Otros servicios comprados	1,502,000	
23	E. Gastos de transportación		213,000
24	i Otros gastos de transportación	213,000	
25	F. Servicios profesionales		6,696,000
26	i Servicios profesionales de tecnología de la información (IT)	440,000	
27	ii Servicios legales	2,091,000	
28	iii Servicios profesionales laborales y de recursos humanos	90,000	
29	iv Servicios profesionales de finanzas y contabilidad	505,000	
30	v Servicios profesionales de ingeniería y arquitectura	2,878,000	
31	vi Servicios profesionales médicos	20,000	
32	vii Otros servicios profesionales	672,000	
33	G. Otros gastos de funcionamiento		182,000
34	H. Materiales y suministros		235,000
35	i Otros materiales y suministros	235,000	
36	I. Compra de equipo		587,000
37	i Otras compras de equipos	587,000	
38	J. Anuncios y pautas en medios		516,000

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	K.	Asignaciones englobadas		7,345,000
2		Total Junta Reglamentadora de Servicio Público		30,765,000
3		Subtotal Comisión de Servicios Públicos		30,765,000
4				
5	XXII	Otros		
6		59. Corporación del Fondo del Seguro del Estado		
7	A.	Nómina y costos relacionados		185,754,000
8	i	Salarios	144,776,000	
9	ii	Sueldos para Puestos de Confianza	-	
10	iii	Horas extra	440,000	
11	iv	Bono de Navidad	-	
12	v	Aportación patronal al seguro médico	20,607,000	
13	vi	Otros beneficios del empleado	15,717,000	
14	vii	Jubilación anticipada y programa de transición voluntaria	-	
15	viii	Otros gastos de nómina	4,214,000	
16	B.	Pagos al "Paygo"		95,026,000
17	C.	Instalaciones y pagos por servicios públicos		7,852,000
18	i	Pagos a AEE	6,538,000	
19	ii	Pagos a AAA	664,000	
20	iii	Pagos a AEP	172,000	
21	iv	Otros gastos de instalaciones y pagos por servicios públicos	478,000	
22	D.	Servicios comprados		42,510,000
23	i	Arrendamientos (excluyendo AEP)	10,204,000	
24	ii	Reparaciones y mantenimientos	2,818,000	
25	iii	Otros servicios comprados	29,488,000	
26	E.	Gastos de transportación		551,000
27	F.	Servicios profesionales		4,427,000
28	i	Otros servicios profesionales	4,427,000	
29	G.	Otros gastos de funcionamiento		14,550,000
30	H.	Materiales y suministros		21,122,000
31	I.	Compra de equipo		52,492,000
32	J.	Anuncios y pautas en medios		295,000
33	K.	Incentivos y subsidios dirigidos al bienestar de la ciudadanía		41,113,000
34	i	Otros incentivos y subsidios dirigidos al bienestar de la ciudadanía	41,113,000	
35	L.	Aportaciones a entidades no gubernamentales		90,584,000
36	i	Otras aportaciones a entidades no gubernamentales	90,584,000	
37		Total Corporación del Fondo del Seguro del Estado		556,276,000
38				

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	60. Administración de Compensaciones por Accidentes de Automóviles		
2	A. Nómina y costos relacionados		25,920,000
3	i Salarios	16,683,000	
4	ii Sueldos para Puestos de Confianza	1,610,000	
5	iii Horas extra	48,000	
6	iv Bono de Navidad	-	
7	v Aportación patronal al seguro médico	3,392,000	
8	vi Otros beneficios del empleado	3,676,000	
9	vii Jubilación anticipada y programa de transición voluntaria	501,000	
10	viii Otros gastos de nómina	10,000	
11	B. Pagos al "Paygo"		12,775,000
12	C. Instalaciones y pagos por servicios públicos		948,000
13	i Pagos a AEE	687,000	
14	ii Pagos a AAA	111,000	
15	iii Otros gastos de instalaciones y pagos por servicios públicos	150,000	
16	D. Servicios comprados		6,681,000
17	i Pagos a PRIMAS	583,000	
18	ii Arrendamientos (excluyendo AEP)	1,000,000	
19	iii Reparaciones y mantenimientos	4,000,000	
20	iv Otros servicios comprados	1,098,000	
21	E. Gastos de transportación		248,000
22	F. Servicios profesionales		1,923,000
23	i Servicios profesionales de tecnología de la información (IT)	125,000	
24	ii Servicios legales	527,000	
25	iii Servicios profesionales de finanzas y contabilidad	332,000	
26	iv Servicios profesionales médicos	239,000	
27	v Otros servicios profesionales	700,000	
28	G. Otros gastos de funcionamiento		37,747,000
29	i Otros gastos de funcionamiento	37,686,000	
30	ii Pagos a ASG	61,000	
31	H. Materiales y suministros		229,000
32	I. Compra de equipo		1,986,000
33	J. Anuncios y pautas en medios		200,000
34	K. Donativos, subsidios y otras distribuciones (incluyendo sentencias judiciales)		2,299,000
35	i Otros donativos, subsidios y distribuciones	2,299,000	
36	Total Administración de Compensaciones por Accidentes de Automóviles		90,956,000
37	Subtotal Otros		647,232,000
38			

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	XXIII	Comisión de Finanzas		
2	61.	Oficina del Comisionado de Seguros		
3	A.	Nómina y costos relacionados		5,765,000
4	i	Salarios	3,545,000	
5	ii	Sueldos para Puestos de Confianza	1,360,000	
6	iii	Horas extra	-	
7	iv	Bono de Navidad	-	
8	v	Aportación patronal al seguro médico	379,000	
9	vi	Otros beneficios del empleado	479,000	
10	vii	Jubilación anticipada y programa de transición voluntaria	-	
11	viii	Otros gastos de nómina	2,000	
12	B.	Pagos al "Paygo"		1,255,000
13	C.	Instalaciones y pagos por servicios públicos		33,000
14	i	Otros gastos de instalaciones y pagos por servicios públicos	30,000	
15	ii	Para el pago de combustible y lubricantes a ASG	3,000	
16	D.	Servicios comprados		1,004,000
17	i	Pagos a PRIMAS	112,000	
18	ii	Arrendamientos (excluyendo AEP)	770,000	
19	iii	Reparaciones y mantenimientos	6,000	
20	iv	Otros servicios comprados	116,000	
21	E.	Gastos de transportación		23,000
22	F.	Servicios profesionales		1,903,000
23	i	Servicios profesionales de tecnología de la información (IT)	220,000	
24	ii	Servicios legales	50,000	
25	iii	Servicios profesionales de finanzas y contabilidad	523,000	
26	iv	Otros servicios profesionales	1,110,000	
27	G.	Otros gastos de funcionamiento		146,000
28	H.	Materiales y suministros		29,000
29	I.	Compra de equipo		156,000
30	J.	Anuncios y pautas en medios		10,000
31		Total Oficina del Comisionado de Seguros		10,324,000
32				
33	62.	Oficina del Comisionado de Instituciones Financieras		
34	A.	Nómina y costos relacionados		7,637,000
35	i	Salarios	5,661,000	
36	ii	Sueldos para Puestos de Confianza	929,000	
37	iii	Horas extra	-	
38	iv	Bono de Navidad	-	

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	v	Aportación patronal al seguro médico	197,000	
2	vi	Otros beneficios del empleado	850,000	
3	vii	Jubilación anticipada y programa de transición voluntaria	-	
4	viii	Otros gastos de nómina	-	
5	B.	Pagos al "Paygo"		2,247,000
6	C.	Instalaciones y pagos por servicios públicos		76,000
7	i	Pagos a AEP	30,000	
8	ii	Otros gastos de instalaciones y pagos por servicios públicos	46,000	
9	D.	Servicios comprados		1,434,000
10	i	Pagos a PRIMAS	51,000	
11	ii	Arrendamientos (excluyendo AEP)	962,000	
12	iii	Reparaciones y mantenimientos	38,000	
13	iv	Otros servicios comprados	383,000	
14	E.	Gastos de transportación		114,000
15	F.	Servicios profesionales		932,000
16	i	Servicios profesionales de tecnología de la información (IT)	433,000	
17	ii	Servicios legales	462,000	
18	iii	Otros servicios profesionales	37,000	
19	G.	Otros gastos de funcionamiento		230,000
20	H.	Materiales y suministros		20,000
21	I.	Compra de equipo		287,000
22	J.	Anuncios y pautas en medios		46,000
23		Total Oficina del Comisionado de Instituciones Financieras		13,023,000
24		Subtotal Comisión de Finanzas		23,347,000
25				
26	XXIV	Tierras		
27		63. Autoridad de Tierras de Puerto Rico		
28	A.	Nómina y costos relacionados		4,878,000
29	i	Salarios	2,381,000	
30	ii	Sueldos para Puestos de Confianza	819,000	
31	iii	Horas extra	-	
32	iv	Bono de Navidad	-	
33	v	Aportación patronal al seguro médico	672,000	
34	vi	Otros beneficios del empleado	717,000	
35	vii	Jubilación anticipada y programa de transición voluntaria	288,000	
36	viii	Otros gastos de nómina	1,000	
37	B.	Pagos al "Paygo"		3,286,000
38	C.	Instalaciones y pagos por servicios públicos		284,000

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	i	Pagos a AEE	235,000	
2	ii	Pagos a AAA	34,000	
3	iii	Otros gastos de instalaciones y pagos por servicios públicos	15,000	
4	D.	Servicios comprados		214,000
5	i	Pagos a PRIMAS	45,000	
6	ii	Arrendamientos (excluyendo AEP)	11,000	
7	iii	Reparaciones y mantenimientos	114,000	
8	iv	Otros servicios comprados	44,000	
9	E.	Gastos de transportación		162,000
10	F.	Servicios profesionales		758,000
11	i	Servicios profesionales de tecnología de la información (IT)	50,000	
12	ii	Servicios legales	50,000	
13	iii	Servicios profesionales de finanzas y contabilidad	158,000	
14	iv	Servicios profesionales de ingeniería y arquitectura	500,000	
15	G.	Otros gastos de funcionamiento		121,000
16	i	Otros gastos de funcionamiento	66,000	
17	ii	Pagos a ASG	55,000	
18	H.	Materiales y suministros		64,000
19	I.	Compra de equipo		76,000
20	i	Otras compras de equipos	76,000	
21	J.	Anuncios y pautas en medios		1,000
22		Total Autoridad de Tierras de Puerto Rico		9,844,000
23				
24	64.	Administración de Terrenos		
25	A.	Nómina y costos relacionados		3,863,000
26	i	Salarios	2,022,000	
27	ii	Sueldos para Puestos de Confianza	880,000	
28	iii	Horas extra	-	
29	iv	Bono de Navidad	43,000	
30	v	Aportación patronal al seguro médico	350,000	
31	vi	Otros beneficios del empleado	285,000	
32	vii	Jubilación anticipada y programa de transición voluntaria	283,000	
33	viii	Otros gastos de nómina	-	
34	B.	Pagos al "Paygo"		2,182,000
35	C.	Instalaciones y pagos por servicios públicos		333,000
36	i	Pagos a AEE	291,000	
37	ii	Pagos a AAA	7,000	
38	iii	Otros gastos de instalaciones y pagos por servicios públicos	20,000	

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	iv	Para el pago de combustible y lubricantes a ASG	15,000	
2	D.	Servicios comprados		720,000
3	i	Pagos a PRIMAS	608,000	
4	ii	Reparaciones y mantenimientos	92,000	
5	iii	Otros servicios comprados	20,000	
6	E.	Gastos de transportación		20,000
7	F.	Servicios profesionales		630,000
8	i	Servicios legales	550,000	
9	ii	Servicios profesionales de finanzas y contabilidad	80,000	
10	G.	Otros gastos de funcionamiento		717,000
11	H.	Inversión en mejoras permanentes		3,050,000
12	i	Demolición del recinto penitenciario de Miramar	500,000	
13	ii	Redesarrollo de la propiedad de Ponce de León	200,000	
14	iii	Remodelación de la propiedad de Parada 23	150,000	
15	iv	Renovación de la propiedad de Caparra en la municipalidad de Guaynabo	200,000	
16	v	Compra de tierras y propiedades	2,000,000	
17	I.	Materiales y suministros		20,000
18	J.	Compra de equipo		20,000
19	i	Otras compras de equipos	20,000	
20	K.	Anuncios y pautas en medios		5,000
21		Total Administración de Terrenos		11,560,000
22				
23		65. Fondo de Innovación para el Desarrollo Agrícola de Puerto Rico (FIDA)		
24	A.	Nómina y costos relacionados		1,360,000
25	i	Salarios	962,000	
26	ii	Sueldos para Puestos de Confianza	145,000	
27	iii	Horas extra	-	
28	iv	Bono de Navidad	-	
29	v	Aportación patronal al seguro médico	88,000	
30	vi	Otros beneficios del empleado	112,000	
31	vii	Jubilación anticipada y programa de transición voluntaria	53,000	
32	viii	Otros gastos de nómina	-	
33	B.	Servicios comprados		137,000
34	i	Pagos a PRIMAS	34,000	
35	ii	Arrendamientos (excluyendo AEP)	29,000	
36	iii	Reparaciones y mantenimientos	21,000	
37	iv	Otros servicios comprados	53,000	
38	C.	Gastos de transportación		18,000

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	i	Otros gastos de transportación	18,000	
2	D.	Servicios profesionales		1,246,000
3	i	Servicios profesionales de tecnología de la información (IT)	460,000	
4	ii	Servicios legales	334,000	
5	iii	Servicios profesionales de finanzas y contabilidad	182,000	
6	iv	Servicios profesionales de ingeniería y arquitectura	270,000	
7	E.	Otros gastos de funcionamiento		26,000
8	F.	Materiales y suministros		16,000
9	G.	Compra de equipo		1,157,000
10	H.	Anuncios y pautas en medios		72,000
11	I.	Incentivos y subsidios dirigidos al bienestar de la ciudadanía		5,000,000
12	i	Otros incentivos y subsidios dirigidos al bienestar de la ciudadanía	5,000,000	
13	J.	Aportaciones a entidades no gubernamentales		3,626,000
14	i	Pago de bono incremental para el trabajador agrícola	2,000,000	
15	ii	Subsidio para proyectos de energía renovable	1,000,000	
16	iii	Subvenciones a agricultores agroempresarios	437,000	
17	iv	Becas para estudiantes agricultores	189,000	
18	K.	Asignación pareo de fondos federales		966,000
19	Total Fondo de Innovación para el Desarrollo Agrícola de			
20	Puerto Rico (FIDA)			
				13,624,000
21	Subtotal Tierras			35,028,000
22				
23	XXV	Instrumentalidad		
24	66.	Corporación de Financiamiento Municipal		
25	A.	Nómina y costos relacionados		593,000
26	i	Salarios	437,000	
27	ii	Sueldos para Puestos de Confianza	-	
28	iii	Horas extra	-	
29	iv	Bono de Navidad	-	
30	v	Aportación patronal al seguro médico	-	
31	vi	Otros beneficios del empleado	156,000	
32	vii	Jubilación anticipada y programa de transición voluntaria	-	
33	viii	Otros gastos de nómina	-	
34	B.	Servicios comprados		350,000
35	i	Pagos a PRIMAS	350,000	
36	C.	Servicios profesionales		140,000
37	i	Servicios legales	100,000	
38	ii	Servicios profesionales de finanzas y contabilidad	40,000	

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	D.	Otros gastos de funcionamiento	955,000
2	E.	Materiales y suministros	7,000
3	i	Otros materiales y suministros	7,000
4	F.	Incentivos y subsidios dirigidos al bienestar de la ciudadanía	199,829,000
5	i	Fondos relacionados al 1% del IVU colectado por cuenta de los	
6		municipios, según la Ley 19-2014	199,829,000
7		Total Corporación de Financiamiento Municipal	201,874,000
8		Subtotal Instrumentalidad	201,874,000
9			
10		FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS	4,500,203,000

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Sección 2.- Los gastos financiados a través de los FEE no podrán exceder: (1) la cantidad autorizada en este presupuesto para la entidad gubernamental correspondiente y el concepto de gasto, o (2) la cantidad del ingreso especial recaudado en el AF2023 disponible en el FEE, lo que sea menor.

Sección 3.- A más tardar a los 45 días del cierre de cada trimestre del AF2023, el Secretario de Hacienda revisará los ingresos netos de los FEE proyectados para el AF2023 (la “Revisión Trimestral”) y le notificará la revisión al Director de la Oficina de Gerencia y Presupuesto (“OGP”), al Gobernador y a la Junta de Supervisión, con una copia a la Asamblea Legislativa. La Revisión Trimestral proyectará ingresos futuros basados en los ingresos reales de los FEE e incluirá modificaciones a los supuestos utilizados para generar las proyecciones netas de los FEE.

Sección 4.- Quedan eliminadas todas las cantidades asignadas de los FEE a las entidades gubernamentales, incluidas aquellas con fondos fuera del TSA, para cualquier año fiscal anterior, y dichos fondos no podrán utilizarse, y estarán sujetos a ajustes por la Junta de Supervisión en cualquier momento, con la excepción de: (1) gastos autorizados en el presupuesto certificado para el año fiscal 2022 para realizar mejoras permanentes que hayan sido contabilizadas, y mantenidas en los libros, pero que no excedan en los libros más de dos años fiscales; (2) gastos incluidos en el presupuesto certificado para equipo con ciclos de contratación que se extiendan más allá del cierre del año fiscal, que sean obligados en o antes del 30 de junio de 2023; (3) la porción de gastos autorizados para el año fiscal 2022 que han sido obligados en o antes del 30 de junio de dicho año fiscal, que se mantendrán en los libros durante 60 días luego de concluir el año fiscal y que al cabo de esos 60 días bajo ningún concepto se girará cantidad alguna contra dicha porción; (4) fondos por concepto de desempleo federal recaudados y administrados por el Estado Libre Asociado de Puerto Rico, incluidos en el presupuesto certificado para el año fiscal 2021, que se mantienen bajo la custodia del Departamento del Trabajo y Recursos Humanos (“DTRH”); (5) los Fondos de Ingresos Especiales no utilizados del año fiscal 2022 que estaban destinados para gastos relacionados a Medicaid; (6) fondos no utilizados reportados del programa de Discapacidad Intelectual del Departamento de Salud hasta el final del siguiente año fiscal; (7) fondos no utilizados reportados del Programa Juvenil del Departamento de Corrección y Rehabilitación (“DCR”); (8) cantidades de gastos no utilizadas destinadas para hitos e incentivos que se encuentran bajo la custodia de OGP según aprobado por la Junta de Supervisión; (9) cantidades no utilizadas de Fondos de Ingresos Especiales del año fiscal 2022 destinados a gastos relacionados al Fondo de Enfermedades Catastróficas; (10) fondos no utilizados destinados para uso del Programa de Manejo Adecuado de Neumáticos Desechados bajo el Departamento de Recursos Naturales y Ambientales (“DRNA”); (11) fondos no utilizados para uso del Programa de Manejo Adecuado de Aceite Usado bajo el DRNA; (12) los Fondos de Ingresos Especiales no utilizados del año fiscal 2022 que estaban destinados para gastos relacionados al Programa de Proficiencias de Puerto Rico del Departamento de Salud; (13) fondos no utilizados para el seguro estatal de desempleo, seguro por incapacidad y seguro choferil que se encuentran bajo la custodia del DTRH; (14) fondos no utilizados del programa de Financiamiento por Incremento de Impuestos de la Autoridad del Distrito del Centro de Convenciones; (15) fondos no utilizados relacionados a pagos de manutención infantil no reclamados que se mantienen bajo la custodia de la Administración para el Sustento de Menores; y (16) Pagos de Seguro Social para menores bajo la custodia del Estado Libre Asociado de Puerto Rico en la Administración de Familias y Niños. Además, esta restricción en el uso de fondos de años fiscales previos no aplicará: (i) a programas total o

parcialmente financiados con fondos federales; (ii) órdenes del tribunal federal de Estados Unidos con jurisdicción sobre todo asunto atendido bajo el Título III de PROMESA; (iii) fondos no utilizados reportados del Programa de Becas Pell del Departamento de Educación hasta el final del siguiente año fiscal; ni a (iv) asuntos relacionados con cualquier decreto judicial por consentimiento o interdicto, u orden administrativa o cualquier acuerdo con alguna agencia federal sobre programas federales.

Sección 5.- En o antes del 31 de julio 2022, el Secretario de Hacienda, el Director Ejecutivo de la Autoridad de Asesoría Financiera y Agencia Fiscal (“AAFAF”) y el Director de OGP le proveerán una certificación a la Junta de Supervisión, con una copia a la Asamblea Legislativa, en la que indicarán los montos no utilizados del presupuesto de los FEE para el año fiscal 2021 autorizados para todas las partidas enumeradas en la sección previa. Si el Gobierno no presentara dicha certificación, la cantidad de fondos no utilizados en las partidas 1, 2 y 7 no se transferirán al próximo año fiscal.

Sección 6.- Mediante esta resolución conjunta se suspende cada poder otorgado a la OGP, la AAFAF o al Departamento de Hacienda, incluyendo los poderes conferidos por la Ley 230-1974, según enmendada, conocida como la “Ley de Contabilidad del Gobierno de Puerto Rico” (“Ley 230”), para autorizar la reprogramación o extensión de asignaciones autorizadas y/o balances de efectivo de los FEE para años fiscales anteriores. Las cantidades de los FEE autorizadas en este presupuesto certificado para el AF2023 podrán ser reprogramadas solamente con la aprobación previa, por escrito, de la Junta de Supervisión. Esta prohibición incluye la reprogramación de cualquier cantidad, partida o gasto incluido en este presupuesto, independientemente de si se tratara de una reprogramación interagencial. Las reprogramaciones, también conocidas como reasignaciones, se podrán realizar en conceptos y/u objetos de gasto que no se enumeran explícitamente en la resolución conjunta de presupuesto para el AF2023 siempre que dichas solicitudes sean presentadas y aprobadas por la Junta de Supervisión de antemano.

Sección 7.- El Gobernador le presentará a la Junta de Supervisión todos los requisitos de información establecidos en el Exhibit 158 del Plan Fiscal 2022 de conformidad con la frecuencia allí descrita. Además, si la Junta de Supervisión aprueba una reprogramación de acuerdo con la Sección 6, el informe del Gobernador inmediatamente posterior deberá ilustrar la implantación específica de dicha reprogramación, incluyendo la cantidad, la fuente de la cantidad reprogramada identificada por la entidad gubernamental y el concepto del gasto, la entidad gubernamental que recibió dicha suma, y el concepto del gasto al que fue aplicada.

Por separado, el Gobernador presentará a la Junta de Supervisión un paquete integral de informes en un formato similar al requerido y provisto de acuerdo con la Sección 203 de PROMESA para los siguientes programas específicos y áreas de gastos dentro de diferentes agencias: (1) Programa de Educación Especial del Departamento de Educación; (2) Programa del Hospital de Adultos del Departamento de Salud; (3) Programa del Hospital Pediátrico del Departamento de Salud; (4) Programa del Hospital Universitario Dr. Ramón Ruiz Arnau (“HURRA”) en Bayamón del Departamento de Salud; (5) pagos de los Centros 330 del Departamento de Salud; (6) Programa del Hospital Río Piedras de la Administración de Servicios de Salud y Contra la Adicción (“ASSMCA”); y (7) el Programa Juvenil del Departamento de Corrección y Rehabilitación. Los informes de los programas deberán incluir y detallar claramente

el presupuesto y los montos actuales a nivel de concepto de gasto, cualquier reprogramación de fondos dentro del programa y cualquier reprogramación de fondos hacia o desde otros programas u organismos.

Además, trimestralmente, el Departamento de Hacienda deberá presentar un informe que certifique la cantidad total de contribución sobre ingresos recaudada de las empresas exentas y la contribución retenida sobre el pago de regalías depositadas por las empresas exentas en virtud de la Ley 60-2019 y las leyes de incentivos fiscales anteriores. Este informe debe ir acompañado de un análisis de varianza que compare los recaudos con períodos anteriores y las explicaciones de dichas varianzas. A tenor con la Ley 60-2019, todos los incentivos se financian con el 10% del impuesto sobre la contribución sobre ingresos recaudada de las empresas exentas y la contribución retenida sobre el pago de regalías depositadas por las empresas exentas en virtud de la Ley 60-2019 y las leyes de incentivos fiscales anteriores. Como tal, los desembolsos relacionados con los créditos de incentivos cubiertos por la Ley 60-2019 (Cruceros, Energía Verde, Cine, FEDE, Incentivos al Fondo de Exportación y Desarrollo, Incentivos al Programa del Ron de PR, incentivos industriales y promoción de empleo y actividad económica, entre otros) serán graduales y estarán sujetos a recaudaciones reales. El Departamento de Desarrollo Económico determinará el monto a asignar a cada incentivo hasta llegar a la cantidad presupuestada.

Asimismo, Además, con el fin de garantizar el uso máximo y adecuado de los fondos federales, tales como, entre otros, (1) DRF, (2) CARES, (3) FFCRA, (4) CRRSAA, (5) y ARP, el gobernador presentará un plan de trabajo antes de cualquier desembolso de fondos. Mejorar la presentación de informes ayudará a prevenir y combatir el uso indebido, el fraude, el despilfarro y el abuso. Por lo tanto, el gobernador también deberá someter a la Junta de Supervisión cualquier informe que el gobierno del Estado Libre Asociado (i) proporcione al gobierno federal o (ii) crea internamente. Dichos informes se entregarán a la Junta de Supervisión al mismo tiempo que se entreguen al gobierno federal o circulen internamente dentro del gobierno del Estado Libre Asociado. presentar informes semanales que detallen cualquier desembolso y uso de fondos federales recibidos. Los informes semanales incluirán una lista de todas las asignaciones desglosadas por agencia, programa, categoría, recipiente y sub-recipiente detallando (1) la fecha en que se otorgó la asignación; (2) fecha de vencimiento/renovación de la asignación; (3) monto total de la asignación (dividido en nómina/gastos no relacionados a personal); (4) el total de las obligaciones y desembolsos de la asignación de años fiscales anteriores (divididos en nómina/gastos no relacionados a personal); (5) el total de las obligaciones y desembolsos de la asignación para el año fiscal en curso (dividido en nómina/ gastos no relacionados a personal); y (6) cantidad total restante de la asignación (dividido en nómina/ gastos no relacionados a personal). El gobernador también proveerá, según se le sea solicitado, métricas de desempeño con respecto, entre otros, al tiempo requerido para presentar reclamaciones, el tiempo requerido para presentar informes de cumplimiento y el tiempo requerido para cobrar el reembolso de reclamaciones.

Además, el Gobernador presentará informes a la Junta de Supervisión en un paquete de informes mensuales detallando los gastos en mejoras capitales por agencia y por proyecto, incluyendo detalles de los proyectos para los cuales se haya realizado una Solicitud de Propuesta (RFP, por sus siglas en inglés), cuales contratos se han adjudicado y cuáles están en proceso. En la medida en que la Junta de Supervisión requiera informes adicionales sobre fondos federales, le notificará al Gobernador.

Los informes requeridos bajo esta sección son adicionales a los informes que el Gobernador tiene que someterle a la Junta de Supervisión conforme a la Sección 203 de PROMESA.

Sección 8.- En conjunto con los informes que el Gobernador le tiene que someter a la Junta de Supervisión a más tardar a los 15 días de concluir cada trimestre del AF2023 conforme a la Sección 203 de PROMESA, el Secretario de Hacienda, el Director Ejecutivo de AAFAF y el Director de la OGP le certificarán a la Junta de Supervisión que no se ha utilizado ninguna cantidad de los FEE correspondiente a años fiscales anteriores (salvo aquellas excepciones indicadas en las secciones anteriores) para cubrir gasto alguno, a menos que hayan sido autorizados con la aprobación de la Junta de Supervisión.

Sección 9.- Se autoriza a la OGP y al Departamento de Hacienda a establecer los mecanismos necesarios para asegurar que al implementar el concepto de movilidad, de conformidad con las disposiciones de la Ley 8-2017, según enmendada, conocida como “Ley para la Administración y la Transformación de los Recursos Humanos en el Gobierno de Puerto Rico”, la correspondiente transferencia de fondos destinados a nómina y costos relacionados de dicho empleado se realizará de manera simultánea.

Sección 10.- El Secretario de Hacienda, el Director de la OGP y el Director de Finanzas y el Director Ejecutivo de cada agencia o corporación pública cubierta por el Plan Fiscal 2022 tendrán la responsabilidad de no gastar ni obligar durante el AF2023 cantidad alguna que exceda la cantidad presupuestada para cada FEE del AF2023. Esta prohibición aplicará a toda cantidad presupuestaria de los FEE autorizada mediante la presente, según certificado por la Junta de Supervisión, incluyendo asignaciones para el pago de nómina y costos relacionados. El Director Ejecutivo de AAFAF y el Director de OGP también le certificarán a la Junta de Supervisión, con una copia a la Asamblea Legislativa, al 30 de septiembre de 2022, que no se gastó ni obligó cantidad alguna que excediera las asignaciones de los FEE incluidas en el presupuesto certificado para el año fiscal 2022.

Sección 11.- Toda referencia en el presupuesto a AAFAF, al Departamento de Hacienda, a la OGP o a cualquiera de sus respectivos oficiales aplicará a sus sucesores.

Sección 12.- En o antes del 31 de julio de 2022, el gobernador proporcionará a la Junta de Supervisión proyecciones presupuestarias de los ingresos y gastos de los Fondos de Ingresos Especiales para cada trimestre del AF2023, que deben ser consistentes con el presupuesto correspondiente certificado por la Junta de Supervisión (el "Presupuesto Trimestral"). El Presupuesto Trimestral se proporcionará a la Junta de Supervisión en formato Excel e incluirá asignaciones detalladas por agencia, corporación pública, tipo de fondo y concepto de gasto. Junto con el informe que el Gobernador debe proporcionar bajo la Sección 203 de PROMESA a más tardar 15 días después del último día de cada trimestre, el Gobernador proporcionará un análisis de variación trimestral que sea consistente con la contabilidad de acumulación modificada.

Sección 13.- Esta Resolución Conjunta se adoptará en los dos idiomas oficiales de Puerto Rico, inglés y en español. Si en su interpretación o aplicación surgiese algún conflicto entre el texto en inglés y el texto en español, prevalecerá el texto en inglés.

Sección 14.- Separabilidad.

Si alguna cláusula, párrafo, subpárrafo, oración, palabra, letra, artículo, disposición, sección, subsección, título, capítulo, subcapítulo, acápite o parte de esta Resolución Conjunta fuera anulada o declarada inconstitucional, la orden a tal efecto dictada no afectará, ni invalidará el remanente de esta Resolución Conjunta. El efecto de dicha orden quedará limitado a la cláusula, párrafo, subpárrafo, oración, palabra, letra, artículo, disposición, sección, subsección, título, capítulo, subcapítulo, acápite o parte de esta Resolución Conjunta que hubiere sido anulada o declarada inconstitucional. Si la aplicación de alguna cláusula, párrafo, subpárrafo, oración, palabra, letra, artículo, disposición, sección, subsección, título, capítulo, subcapítulo, acápite o parte de esta Resolución Conjunta a una persona o circunstancia fuera anulada o declarada inconstitucional, la orden a tal efecto dictada no afectará ni invalidará la aplicación del remanente de esta Resolución Conjunta a aquellas personas o circunstancias en que se pueda aplicar válidamente. Es la voluntad expresa e inequívoca de esta Asamblea Legislativa que los tribunales hagan cumplir las disposiciones y la aplicación de esta Resolución Conjunta en la mayor medida posible, aunque se anule, invalide, perjudique o declare inconstitucional alguna de sus partes, o aunque se deje sin efecto, invalide o declare inconstitucional su aplicación a alguna persona o circunstancia. Esta Asamblea Legislativa hubiera aprobado esta Resolución Conjunta independientemente de la determinación de separabilidad que un Tribunal pueda emitir.

Sección 15.- La siguiente cuantía de fondos transferidos por el Gobierno de Estados Unidos para gastos relacionados a programas federales implementados por el Gobierno de Puerto Rico está presupuestada para el AF2023:

[EL RESTO DE ESTA PÁGINA SE HA DEJADO EN BLANCO INTENCIONALMENTE]

FONDOS FEDERALES

1 I. Departamento de Seguridad Pública

2 1. Departamento de Seguridad Pública

3	A.	Nómina y costos relacionados		4,375,000
4	i	Salarios	1,857,000	
5	ii	Sueldos para Puestos de Confianza	529,000	
6	iii	Horas extra	1,580,000	
7	iv	Bono de Navidad	-	
8	v	Aportación patronal al seguro médico	171,000	
9	vi	Otros beneficios del empleado	238,000	
10	vii	Jubilación anticipada y programa de transición voluntaria	-	
11	viii	Otros gastos de nómina	-	
12	B.	Servicios comprados		2,768,000
13	i	Arrendamientos (excluyendo AEP)	583,000	
14	ii	Reparaciones y mantenimientos	1,051,000	
15	iii	Otros servicios comprados	1,134,000	
16	C.	Gastos de transportación		55,000
17	D.	Servicios profesionales		1,430,000
18	i	Servicios profesionales de tecnología de la información (IT)	516,000	
19	ii	Servicios profesionales médicos	2,000	
20	iii	Otros servicios profesionales	912,000	
21	E.	Otros gastos de funcionamiento		783,000
22	F.	Materiales y suministros		2,566,000
23	G.	Compra de equipo		5,041,000
24	H.	Anuncios y pautas en medios		150,000
25	Total Departamento de Seguridad Pública			17,168,000

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27 1.1 Manejo de Emergencias y Administración de Desastres

28	A.	Nómina y costos relacionados		2,417,000
29	i	Salarios	1,554,000	
30	ii	Sueldos para Puestos de Confianza	529,000	
31	iii	Horas extra	-	
32	iv	Bono de Navidad	-	
33	v	Aportación patronal al seguro médico	131,000	
34	vi	Otros beneficios del empleado	203,000	
35	vii	Jubilación anticipada y programa de transición voluntaria	-	
36	viii	Otros gastos de nómina	-	
37	B.	Servicios comprados		1,497,000
38	i	Arrendamientos (excluyendo AEP)	583,000	

FONDOS FEDERALES

1	ii	Otros servicios comprados	914,000	
2	C.	Gastos de transportación		36,000
3	D.	Servicios profesionales		676,000
4	i	Servicios profesionales de tecnología de la información (IT)	516,000	
5	ii	Servicios profesionales médicos	2,000	
6	iii	Otros servicios profesionales	158,000	
7	E.	Otros gastos de funcionamiento		13,000
8	F.	Materiales y suministros		19,000
9	G.	Compra de equipo		173,000
10	H.	Anuncios y pautas en medios		150,000
11		Total Manejo de Emergencias y Administración de Desastres		4,981,000
12				
13	1.2	Cuerpo de Bomberos de Puerto Rico		
14	A.	Nómina y costos relacionados		378,000
15	i	Salarios	303,000	
16	ii	Sueldos para Puestos de Confianza	-	
17	iii	Horas extra	-	
18	iv	Bono de Navidad	-	
19	v	Aportación patronal al seguro médico	40,000	
20	vi	Otros beneficios del empleado	35,000	
21	vii	Jubilación anticipada y programa de transición voluntaria	-	
22	viii	Otros gastos de nómina	-	
23	B.	Servicios comprados		851,000
24	i	Reparaciones y mantenimientos	851,000	
25	C.	Gastos de transportación		19,000
26	D.	Otros gastos de funcionamiento		709,000
27	E.	Materiales y suministros		2,144,000
28	F.	Compra de equipo		4,331,000
29		Total Cuerpo de Bomberos de Puerto Rico		8,432,000
30				
31	1.3	Policía de Puerto Rico		
32	A.	Nómina y costos relacionados		1,580,000
33	i	Salarios	-	
34	ii	Sueldos para Puestos de Confianza	-	
35	iii	Horas extra	1,580,000	
36	iv	Bono de Navidad	-	
37	v	Aportación patronal al seguro médico	-	
38	vi	Otros beneficios del empleado	-	

FONDOS FEDERALES

1	vii	Jubilación anticipada y programa de transición voluntaria	-	
2	viii	Otros gastos de nómina	-	
3	B.	Servicios comprados		420,000
4	i	Reparaciones y mantenimientos	200,000	
5	ii	Otros servicios comprados	220,000	
6	C.	Servicios profesionales		754,000
7	i	Otros servicios profesionales	754,000	
8	D.	Materiales y suministros		403,000
9	E.	Compra de equipo		537,000
10	F.	Otros gastos de funcionamiento		61,000
11		Total Policía de Puerto Rico		3,755,000
12		Subtotal de Departamento de Seguridad Pública		17,168,000
13				
14	II.	Salud		
15		2. Administración de Seguros de Salud de Puerto Rico		
16	A.	Nómina y costos relacionados		3,733,000
17	i	Salarios	1,953,000	
18	ii	Sueldos para Puestos de Confianza	639,000	
19	iii	Horas extra	-	
20	iv	Bono de Navidad	33,000	
21	v	Aportación patronal al seguro médico	820,000	
22	vi	Otros beneficios del empleado	288,000	
23	vii	Jubilación anticipada y programa de transición voluntaria	-	
24	viii	Otros gastos de nómina	-	
25	B.	Instalaciones y pagos por servicios públicos		131,000
26	i	Pagos a AEE	65,000	
27	ii	Otros gastos de instalaciones y pagos por servicios públicos	60,000	
28	iii	Para el pago de combustible y lubricantes a ASG	6,000	
29	C.	Servicios comprados		611,000
30	i	Arrendamientos (excluyendo AEP)	256,000	
31	ii	Reparaciones y mantenimientos	59,000	
32	iii	Otros servicios comprados	296,000	
33	D.	Gastos de transportación		14,000
34	E.	Servicios profesionales		9,539,000
35	i	Servicios profesionales de tecnología de la información (IT)	239,000	
36	ii	Servicios legales	470,000	
37	iii	Servicios profesionales de finanzas y contabilidad	103,000	
38	iv	Otros servicios profesionales	8,727,000	

FONDOS FEDERALES

1	F.	Otros gastos de funcionamiento	59,000
2	G.	Materiales y suministros	27,000
3	H.	Compra de equipo	273,000
4	i	Otras compras de equipos	273,000
5	I.	Incentivos y subsidios dirigidos al bienestar de la ciudadanía	2,605,766,000
6		Total Administración de Seguros de Salud de Puerto Rico	2,620,153,000
7			
8		3. Departamento de Salud	
9	A.	Nómina y costos relacionados	51,794,000
10	i	Salarios	40,964,000
11	ii	Sueldos para Puestos de Confianza	164,000
12	iii	Horas extra	95,000
13	iv	Bono de Navidad	-
14	v	Aportación patronal al seguro médico	2,946,000
15	vi	Otros beneficios del empleado	7,571,000
16	vii	Jubilación anticipada y programa de transición voluntaria	-
17	viii	Otros gastos de nómina	54,000
18	B.	Instalaciones y pagos por servicios públicos	7,807,000
19	i	Pagos a AEE	1,065,000
20	ii	Pagos a AAA	793,000
21	iii	Otros gastos de instalaciones y pagos por servicios públicos	5,899,000
22	iv	Para el pago de combustible y lubricantes a ASG	50,000
23	C.	Servicios comprados	29,050,000
24	i	Arrendamientos (excluyendo AEP)	10,608,000
25	ii	Reparaciones y mantenimientos	3,844,000
26	iii	Otros servicios comprados	14,598,000
27	D.	Gastos de transportación	1,937,000
28	E.	Servicios profesionales	324,457,000
29	i	Servicios profesionales de tecnología de la información (IT)	12,351,000
30	ii	Servicios legales	45,000
31	iii	Servicios profesionales laborales y de recursos humanos	3,000
32	iv	Servicios profesionales médicos	1,434,000
33	v	Otros servicios profesionales	310,624,000
34	F.	Otros gastos de funcionamiento	7,289,000
35	G.	Pagos de obligaciones vigentes y de años anteriores	400,000
36	H.	Materiales y suministros	224,160,000
37	i	Otros materiales y suministros	224,160,000
38	I.	Compra de equipo	8,668,000

FONDOS FEDERALES

1	J.	Anuncios y pautas en medios		7,351,000
2	K.	Otros donativos, subsidios y distribuciones		36,729,000
3	L.	Aportaciones a entidades no gubernamentales		6,739,000
4	M.	Asignaciones Englobadas		104,053,000
5		Total Departamento de Salud		810,434,000
6				
7	3.1	Hospital Universitario de Adultos incluido en Departamento de Salud		
8	A.	Instalaciones y pagos por servicios públicos		3,035,000
9	B.	Materiales y suministros		10,532,000
10		Total Hospital Universitario de Adultos incluido en Departamento de Salud		13,567,000
11				
12	3.2	Hospital Universitario Pediátrico incluido en Departamento de Salud		
13	A.	Nómina y costos relacionados		6,000
14	i	Salarios	-	
15	ii	Sueldos para Puestos de Confianza		
16	iii	Horas extra	-	
17	iv	Bono de Navidad	-	
18	v	Aportación patronal al seguro médico	-	
19	vi	Otros beneficios del empleado	6,000	
20	vii	Jubilación anticipada y programa de transición voluntaria	-	
21	viii	Otros gastos de nómina	-	
22	B.	Servicios profesionales		1,465,000
23	i	Servicios profesionales médicos	1,415,000	
24	ii	Other professional services	50,000	
25	C.	Materiales y suministros		350,000
26	i	Otros materiales y suministros	350,000	
27		Total Hospital Universitario Pediátrico incluido en Departamento de Salud		1,821,000
28				
29	3.3	Hospital Universitario de Bayamón incluido en Departamento de Salud		
30	A.	Nómina y costos relacionados		16,000
31	i	Salarios	14,000	
32	ii	Sueldos para Puestos de Confianza	-	
33	iii	Horas extra	-	
34	iv	Bono de Navidad	-	
35	v	Aportación patronal al seguro médico	-	
36	vi	Otros beneficios del empleado	2,000	
37	vii	Jubilación anticipada y programa de transición voluntaria	-	
38	viii	Otros gastos de nómina	-	

FONDOS FEDERALES

1	B.	Servicios comprados		725,000
2	i	Arrendamientos (excluyendo AEP)	140,000	
3	ii	Reparaciones y mantenimientos	205,000	
4	iii	Otros servicios comprados	380,000	
5	C.	Servicios profesionales		1,650,000
6	i	Servicios profesionales de tecnología de la información (IT)	40,000	
7	ii	Servicios profesionales laborales y de recursos humanos	2,000	
8	iii	Servicios profesionales médicos	2,000	
9	iv	Otros servicios profesionales	1,606,000	
10	D.	Otros gastos de funcionamiento		166,000
11	E.	Pagos de obligaciones vigentes y de años anteriores		400,000
12	F.	Materiales y suministros		925,000
13	i	Otros materiales y suministros	925,000	
14	Total Hospital Universitario de Bayamón incluido en Departamento de Salud			3,882,000
15				
16	3.4	Otros Programas incluidos en Departamento de Salud		
17	A.	Nómina y costos relacionados		51,772,000
18	i	Salarios	40,950,000	
19	ii	Sueldos para Puestos de Confianza	164,000	
20	iii	Horas extra	95,000	
21	iv	Bono de Navidad	-	
22	v	Aportación patronal al seguro médico	2,946,000	
23	vi	Otros beneficios del empleado	7,563,000	
24	vii	Jubilación anticipada y programa de transición voluntaria	-	
25	viii	Otros gastos de nómina	54,000	
26	B.	Instalaciones y pagos por servicios públicos		4,772,000
27	i	Pagos a AEE	1,065,000	
28	ii	Pagos a AAA	793,000	
29	iii	Otros gastos de instalaciones y pagos por servicios públicos	2,864,000	
30	iv	Para el pago de combustible y lubricantes a ASG	50,000	
31	C.	Servicios comprados		28,325,000
32	i	Arrendamientos (excluyendo AEP)	10,468,000	
33	ii	Reparaciones y mantenimientos	3,639,000	
34	iii	Otros servicios comprados	14,218,000	
35	D.	Otros donativos, subsidios y distribuciones		36,729,000
36	E.	Gastos de transportación		1,937,000
37	F.	Servicios profesionales		321,342,000
38	G.	Otros gastos de funcionamiento		7,123,000

FONDOS FEDERALES

1	H.	Materiales y suministros		212,353,000
2	I.	Compra de equipo		8,668,000
3	J.	Anuncios y pautas en medios		7,351,000
4	K.	Aportaciones a entidades no gubernamentales		6,739,000
5	L.	Asignaciones Englobadas		104,053,000
6		Total Otros Programas incluidos en Departamento de Salud		791,164,000
7				
8		4. Administración de Servicios de Salud Mental y Contra la Adicción		
9	A.	Nómina y costos relacionados		7,546,000
10	i	Salarios	6,015,000	
11	ii	Sueldos para Puestos de Confianza	-	
12	iii	Horas extra	-	
13	iv	Bono de Navidad	190,000	
14	v	Aportación patronal al seguro médico	580,000	
15	vi	Otros beneficios del empleado	761,000	
16	vii	Jubilación anticipada y programa de transición voluntaria	-	
17	viii	Otros gastos de nómina	-	
18	B.	Instalaciones y pagos por servicios públicos		100,000
19	i	Pagos a AEP	12,000	
20	ii	Otros gastos de instalaciones y pagos por servicios públicos	17,000	
21	iii	Para el pago de combustible y lubricantes a ASG	71,000	
22	C.	Servicios comprados		2,477,000
23	ii	Arrendamientos (excluyendo AEP)	571,000	
24	iii	Reparaciones y mantenimientos	279,000	
25	iv	Otros servicios comprados	1,627,000	
26	D.	Gastos de transportación		263,000
27	E.	Servicios profesionales		23,421,000
28	i	Servicios profesionales de tecnología de la información (IT)	91,000	
29	ii	Servicios profesionales médicos	1,390,000	
30	iii	Otros servicios profesionales	21,940,000	
31	F.	Otros gastos de funcionamiento		1,148,000
32	G.	Materiales y suministros		2,527,000
33	H.	Compra de equipo		635,000
34	I.	Anuncios y pautas en medios		1,000
35	J.	Incentivos y subsidios dirigidos al bienestar de la ciudadanía		43,000
36	i	Otros incentivos y subsidios dirigidos al bienestar de la ciudadanía	43,000	
37	K.	Aportaciones a entidades no gubernamentales		1,857,000
38	i	Otras aportaciones a entidades no gubernamentales	1,857,000	

FONDOS FEDERALES

1	Total Administración de Servicios de Salud Mental y Contra la Adicción	40,018,000
2		
3	5. Centro Comprensivo del Cáncer	
4	A. Nómina y costos relacionados	2,707,000
5	i Salarios	2,081,000
6	ii Sueldos para Puestos de Confianza	-
7	iii Horas extra	-
8	iv Bono de Navidad	26,000
9	v Aportación patronal al seguro médico	311,000
10	vi Otros beneficios del empleado	231,000
11	vii Jubilación anticipada y programa de transición voluntaria	-
12	viii Otros gastos de nómina	58,000
13	B. Servicios comprados	733,000
14	i Arrendamientos (excluyendo AEP)	10,000
15	ii Otros servicios comprados	723,000
16	C. Gastos de transportación	130,000
17	D. Servicios profesionales	911,000
18	i Otros servicios profesionales	911,000
19	E. Otros gastos de funcionamiento	521,000
20	F. Materiales y suministros	152,000
21	G. Compra de equipo	20,000
22	H. Anuncios y pautas en medios	365,000
23	I. Asignaciones Englobadas	975,000
24	Total Centro Comprensivo del Cáncer	6,514,000
25	Subtotal de Salud	3,477,119,000
26		
27	III. Educación	
28	6. Departamento de Educación	
29	A. Nómina y costos relacionados	553,351,000
30	i Salarios	474,821,000
31	ii Sueldos para Puestos de Confianza	4,197,000
32	iii Horas extra	-
33	iv Bono de Navidad	10,035,000
34	v Aportación patronal al seguro médico	22,698,000
35	vi Otros beneficios del empleado	31,175,000
36	vii Jubilación anticipada y programa de transición voluntaria	-
37	viii Otros gastos de nómina	10,425,000
38	B. Instalaciones y pagos por servicios públicos	26,849,000

FONDOS FEDERALES

1	i	Pagos a AEE	13,516,000	
2	ii	Pagos a AAA	11,651,000	
3	iii	Otros gastos de instalaciones y pagos por servicios públicos	1,407,000	
4	iv	Para el pago de combustible y lubricantes a ASG	275,000	
5	C.	Servicios comprados		107,714,000
6	i	Arrendamientos (excluyendo AEP)	5,695,000	
7	ii	Reparaciones y mantenimientos	1,186,000	
8	iii	Otros servicios comprados	100,833,000	
9	D.	Gastos de transportación		1,331,000
10	E.	Servicios profesionales		645,518,000
11	i	Servicios profesionales de tecnología de la información (IT)	1,500,000	
12	ii	Otros servicios profesionales	644,018,000	
13	F.	Otros gastos de funcionamiento		367,522,000
14	G.	Pagos de obligaciones vigentes y de años anteriores		3,000,000
15	H.	Materiales y suministros		372,561,000
16	I.	Compra de equipo		392,356,000
17	J.	Anuncios y pautas en medios		54,000
18	K.	Asignación pareo de fondos federales		238,000
19	i	Otro pareo de fondos federales	238,000	
20	L.	Otros donativos, subsidios y distribuciones		3,468,000
21	M.	Incentivos y subsidios dirigidos al bienestar de la ciudadanía		25,956,000
22	i	Otros incentivos y subsidios dirigidos al bienestar de la ciudadanía	25,956,000	
23	N.	Aportaciones a entidades no gubernamentales		1,554,000
24	i	Otras aportaciones a entidades no gubernamentales	1,554,000	
25	O.	Asignaciones englobadas		63,141,000
26		Total Departamento de Educación		2,564,613,000
27				
28	6.1	Programa de Servicios Educativos Integrales para Estudiantes de Educación		
29		Especial en el Departamento de Educación		
30	A.	Nómina y costos relacionados		44,147,000
31	i	Salarios	37,022,000	
32	ii	Sueldos para Puestos de Confianza	-	
33	iii	Horas extra	-	
34	iv	Bono de Navidad	1,015,000	
35	v	Aportación patronal al seguro médico	1,538,000	
36	vi	Otros beneficios del empleado	4,566,000	
37	vii	Jubilación anticipada y programa de transición voluntaria	-	
38	viii	Otros gastos de nómina	6,000	

FONDOS FEDERALES

1	B.	Servicios comprados		114,000
2	i	Arrendamientos (excluyendo AEP)	48,000	
3	ii	Reparaciones y mantenimientos	61,000	
4	iii	Otros servicios comprados	5,000	
5	C.	Gastos de transportación		621,000
6	D.	Servicios profesionales		83,790,000
7	i	Otros servicios profesionales	83,790,000	
8	E.	Otros gastos de funcionamiento		1,141,000
9	F.	Materiales y suministros		1,579,000
10	G.	Compra de equipo		1,555,000
11	H.	Otros donativos, subsidios y distribuciones		2,300,000
12	Total Programa de Servicios Educativos Integrales para Estudiantes de			
13	Educación Especial en el Departamento de Educación			135,247,000
14				
15	6.2	Otros Programas incluidos en Departamento de Educación		
16	A.	Nómina y costos relacionados		509,204,000
17	i	Salarios	437,799,000	
18	ii	Sueldos para Puestos de Confianza	4,197,000	
19	iii	Horas extra	-	
20	iv	Bono de Navidad	9,020,000	
21	v	Aportación patronal al seguro médico	21,160,000	
22	vi	Otros beneficios del empleado	26,609,000	
23	vii	Jubilación anticipada y programa de transición voluntaria	-	
24	viii	Otros gastos de nómina	10,419,000	
25	B.	Instalaciones y pagos por servicios públicos		26,849,000
26	i	Pagos a AEE	13,516,000	
27	ii	Pagos a AAA	11,651,000	
28	iii	Otros gastos de instalaciones y pagos por servicios públicos	1,407,000	
29	iv	Para el pago de combustible y lubricantes a ASG	275,000	
30	C.	Servicios comprados		107,600,000
31	i	Arrendamientos (excluyendo AEP)	5,647,000	
32	ii	Reparaciones y mantenimientos	1,125,000	
33	iii	Otros servicios comprados	100,828,000	
34	D.	Gastos de transportación		710,000
35	E.	Servicios profesionales		561,728,000
36	i	Servicios profesionales de tecnología de la información (IT)	1,500,000	
37	ii	Otros servicios profesionales	560,228,000	
38	F.	Otros gastos de funcionamiento		366,381,000

FONDOS FEDERALES

1	G.	Pagos de obligaciones vigentes y de años anteriores	3,000,000
2	H.	Materiales y suministros	370,982,000
3	I.	Compra de equipo	390,801,000
4	J.	Anuncios y pautas en medios	54,000
5	K.	Asignación pareo de fondos federales	238,000
6	i	Otro pareo de fondos federales	238,000
7	L.	Otros donativos, subsidios y distribuciones	1,168,000
8	M.	Incentivos y subsidios dirigidos al bienestar de la ciudadanía	25,956,000
9	i	Otros incentivos y subsidios dirigidos al bienestar de la ciudadanía	25,956,000
10	N.	Aportaciones a entidades no gubernamentales	1,554,000
11	i	Otras aportaciones a entidades no gubernamentales	1,554,000
12	O.	Asignaciones englobadas	63,141,000
13	Total Otros Programas incluidos en Departamento de Educación		2,429,366,000
14	Subtotal de Educación		2,564,613,000
15			
16	IV.	Tribunal y Asamblea Legislativa	
17	7.	Tribunal General de Justicia	
18	A.	Nómina y costos relacionados	95,000
19	i	Salarios	80,000
20	ii	Sueldos para Puestos de Confianza	-
21	iii	Horas extra	-
22	iv	Bono de Navidad	-
23	v	Aportación patronal al seguro médico	7,000
24	vi	Otros beneficios del empleado	8,000
25	vii	Jubilación anticipada y programa de transición voluntaria	-
26	viii	Otros gastos de nómina	-
27	B.	Gastos de transportación	14,000
28	C.	Servicios profesionales	438,000
29	i	Servicios profesionales de tecnología de la información (IT)	153,000
30	ii	Servicios legales	107,000
31	iii	Otros servicios profesionales	178,000
32	D.	Otros gastos de funcionamiento	35,000
33	E.	Materiales y suministros	10,000
34	F.	Compra de equipo	2,000
35	Total Tribunal General de Justicia		594,000
36	Subtotal de Tribunal y Asamblea Legislativa		594,000
37			
38	V.	Familias y Niños	

FONDOS FEDERALES

1	8. Administración de Desarrollo Socioeconómico de la Familia		
2	A. Nómina y costos relacionados		31,788,000
3	i Salarios	26,805,000	
4	ii Sueldos para Puestos de Confianza	463,000	
5	iii Horas extra	6,000	
6	iv Bono de Navidad	7,000	
7	v Aportación patronal al seguro médico	1,613,000	
8	vi Otros beneficios del empleado	2,894,000	
9	vii Jubilación anticipada y programa de transición voluntaria	-	
10	viii Otros gastos de nómina	-	
11	B. Instalaciones y pagos por servicios públicos		1,189,000
12	i Pagos a AEE	120,000	
13	ii Pagos a AAA	5,000	
14	iii Otros gastos de instalaciones y pagos por servicios públicos	962,000	
15	iv Para el pago de combustible y lubricantes a ASG	102,000	
16	C. Servicios comprados		6,641,000
17	i Pagos a PRIMAS	16,000	
18	ii Arrendamientos (excluyendo AEP)	4,258,000	
19	iii Reparaciones y mantenimientos	309,000	
20	iv Otros servicios comprados	2,058,000	
21	D. Gastos de transportación		635,000
22	E. Servicios profesionales		6,922,000
23	i Servicios profesionales de tecnología de la información (IT)	5,656,000	
24	ii Servicios legales	151,000	
25	iii Servicios profesionales médicos	48,000	
26	iv Otros servicios profesionales	1,067,000	
27	F. Otros gastos de funcionamiento		2,046,000
28	G. Materiales y suministros		1,000,000
29	H. Compra de equipo		954,000
30	I. Anuncios y pautas en medios		76,000
31	J. Otros donativos, subsidios y distribuciones		29,589,000
32	K. Incentivos y subsidios dirigidos al bienestar de la ciudadanía		2,521,120,000
33	L. Asignaciones Englobadas		5,271,000
34	Total Administración de Desarrollo Socioeconómico de la Familia		2,607,231,000
35			
36	9. Administración para el Cuidado y Desarrollo Integral de la Niñez		
37	A. Nómina y costos relacionados		8,790,000
38	i Salarios	7,373,000	

FONDOS FEDERALES

1	ii	Sueldos para Puestos de Confianza	-	
2	iii	Horas extra	-	
3	iv	Bono de Navidad	-	
4	v	Aportación patronal al seguro médico	602,000	
5	vi	Otros beneficios del empleado	815,000	
6	vii	Jubilación anticipada y programa de transición voluntaria	-	
7	viii	Otros gastos de nómina	-	
8	B.	Instalaciones y pagos por servicios públicos		25,000
9	i	Pagos a AEE	15,000	
10	ii	Pagos a AAA	2,000	
11	iii	Otros gastos de instalaciones y pagos por servicios públicos	8,000	
12	C.	Servicios comprados		1,070,000
13	i	Arrendamientos (excluyendo AEP)	350,000	
14	ii	Reparaciones y mantenimientos	40,000	
15	iii	Otros servicios comprados	680,000	
16	D.	Gastos de transportación		20,000
17	E.	Servicios profesionales		1,769,000
18	i	Servicios profesionales de tecnología de la información (IT)	382,000	
19	ii	Servicios legales	45,000	
20	iii	Servicios profesionales de finanzas y contabilidad	118,000	
21	iv	Otros servicios profesionales	1,224,000	
22	F.	Otros gastos de funcionamiento		548,000
23	G.	Materiales y suministros		100,000
24	H.	Compra de equipo		250,000
25	i	Otras compras de equipos	250,000	
26	I.	Anuncios y pautas en medios		9,000
27	J.	Otros donativos, subsidios y distribuciones		69,383,000
28	K.	Incentivos y subsidios dirigidos al bienestar de la ciudadanía		11,303,000
29	i	Otros incentivos y subsidios dirigidos al bienestar de la ciudadanía	11,303,000	
30		Total Administración para el Cuidado y Desarrollo Integral de la Niñez		93,267,000
31				
32		10. Administración de Familias y Niños		
33	A.	Nómina y costos relacionados		11,655,000
34	i	Salarios	9,894,000	
35	ii	Sueldos para Puestos de Confianza	-	
36	iii	Horas extra	5,000	
37	iv	Bono de Navidad	186,000	
38	v	Aportación patronal al seguro médico	553,000	

FONDOS FEDERALES

1	vi	Otros beneficios del empleado	1,017,000	
2	vii	Jubilación anticipada y programa de transición voluntaria	-	
3	viii	Otros gastos de nómina	-	
4	B.	Instalaciones y pagos por servicios públicos		640,000
5	i	Pagos a AEE	640,000	
6	C.	Servicios comprados		4,275,000
7	i	Arrendamientos (excluyendo AEP)	15,000	
8	ii	Reparaciones y mantenimientos	4,000	
9	iii	Otros servicios comprados	4,256,000	
10	D.	Servicios profesionales		2,779,000
11	i	Servicios legales	268,000	
12	ii	Otros servicios profesionales	2,511,000	
13	E.	Gastos de transportación		283,000
14	F.	Otros gastos de funcionamiento		195,000
15	G.	Materiales y suministros		411,000
16	H.	Compra de equipo		207,000
17	I.	Anuncios y pautas en medios		847,000
18	J.	Otros donativos, subsidios y distribuciones		19,008,000
19	K.	Incentivos y subsidios dirigidos al bienestar de la ciudadanía		280,000
20	i	Otros incentivos y subsidios dirigidos al bienestar de la ciudadanía	280,000	
21	L.	Asignaciones Englobadas		23,090,000
22		Total Administración de Familias y Niños		63,670,000
23				
24		11. Administración para el Sustento de Menores		
25	A.	Nómina y costos relacionados		11,398,000
26	i	Salarios	9,307,000	
27	ii	Sueldos para Puestos de Confianza	483,000	
28	iii	Horas extra	-	
29	iv	Bono de Navidad	-	
30	v	Aportación patronal al seguro médico	547,000	
31	vi	Otros beneficios del empleado	1,061,000	
32	vii	Jubilación anticipada y programa de transición voluntaria	-	
33	viii	Otros gastos de nómina	-	
34	B.	Instalaciones y pagos por servicios públicos		624,000
35	i	Pagos a AEE	307,000	
36	ii	Pagos a AAA	6,000	
37	iii	Pagos a AEP	73,000	
38	iv	Otros gastos de instalaciones y pagos por servicios públicos	221,000	

FONDOS FEDERALES

1	v	Para el pago de combustible y lubricantes a ASG	17,000	
2	C.	Servicios comprados		2,353,000
3	i	Pagos a PRIMAS	56,000	
4	ii	Arrendamientos (excluyendo AEP)	1,436,000	
5	iii	Reparaciones y mantenimientos	38,000	
6	iv	Otros servicios comprados	823,000	
7	D.	Gastos de transportación		14,000
8	E.	Servicios profesionales		31,000
9	i	Servicios legales	26,000	
10	ii	Servicios profesionales de finanzas y contabilidad	3,000	
11	iii	Otros servicios profesionales	2,000	
12	F.	Otros gastos de funcionamiento		44,000
13	G.	Materiales y suministros		29,000
14	H.	Compra de equipo		2,783,000
15	I.	Anuncios y pautas en medios		30,000
16	J.	Asignación pareo de fondos federales		3,900,000
17		Total Administración para el Sustento de Menores		21,206,000
18				
19		12. Secretariado del Departamento de la Familia		
20	A.	Nómina y costos relacionados		5,816,000
21	i	Salarios	4,951,000	
22	ii	Sueldos para Puestos de Confianza	66,000	
23	iii	Horas extra	10,000	
24	iv	Bono de Navidad	60,000	
25	v	Aportación patronal al seguro médico	256,000	
26	vi	Otros beneficios del empleado	473,000	
27	vii	Jubilación anticipada y programa de transición voluntaria	-	
28	viii	Otros gastos de nómina	-	
29	B.	Instalaciones y pagos por servicios públicos		121,000
30	i	Pagos a AEE	90,000	
31	ii	Otros gastos de instalaciones y pagos por servicios públicos	29,000	
32	iii	Para el pago de combustible y lubricantes a ASG	2,000	
33	C.	Servicios comprados		2,195,000
34	i	Arrendamientos (excluyendo AEP)	1,708,000	
35	ii	Reparaciones y mantenimientos	430,000	
36	iii	Otros servicios comprados	57,000	
37	D.	Gastos de transportación		287,000
38	E.	Servicios profesionales		5,287,000

FONDOS FEDERALES

1	i	Servicios legales	40,000	
2	ii	Servicios profesionales médicos	4,750,000	
3	iii	Otros servicios profesionales	497,000	
4	F.	Otros gastos de funcionamiento		787,000
5	G.	Materiales y suministros		61,000
6	H.	Compra de equipo		104,000
7	I.	Anuncios y pautas en medios		7,000
8	J.	Aportaciones a entidades no gubernamentales		3,321,000
9	K.	Asignaciones Englobadas		530,000
10		Total Secretariado del Departamento de la Familia		18,516,000
11		Subtotal de Familias y Niños		2,803,890,000
12				
13	VI.	Oficina del Ejecutivo		
14		13. Autoridad para las Alianzas Público Privadas		
15	A.	Nómina y costos relacionados		19,517,000
16	i	Salarios	16,204,000	
17	ii	Sueldos para Puestos de Confianza	-	
18	iii	Horas extra	-	
19	iv	Bono de Navidad	-	
20	v	Aportación patronal al seguro médico	1,835,000	
21	vi	Otros beneficios del empleado	1,478,000	
22	vii	Jubilación anticipada y programa de transición voluntaria	-	
23	viii	Otros gastos de nómina	-	
24	B.	Servicios comprados		1,672,000
25	i	Otros servicios comprados	1,672,000	
26	C.	Gastos de transportación		268,000
27	i	Otros gastos de transportación	268,000	
28	D.	Servicios profesionales		144,527,000
29	E.	Otros gastos de funcionamiento		25,000
30	F.	Compra de equipo		215,000
31	i	Otras compras de equipos	215,000	
32		Total Autoridad para las Alianzas Público Privadas		166,224,000
33				
34		14. Oficina de Desarrollo Socioeconómico		
35	A.	Nómina y costos relacionados		816,000
36	i	Salarios	505,000	
37	ii	Sueldos para Puestos de Confianza	186,000	
38	iii	Horas extra	-	

FONDOS FEDERALES

1	iv	Bono de Navidad	10,000	
2	v	Aportación patronal al seguro médico	46,000	
3	vi	Otros beneficios del empleado	69,000	
4	vii	Jubilación anticipada y programa de transición voluntaria	-	
5	viii	Otros gastos de nómina	-	
6	B.	Instalaciones y pagos por servicios públicos		20,000
7	C.	Servicios comprados		87,000
8	i	Arrendamientos (excluyendo AEP)	7,000	
9	ii	Otros servicios comprados	80,000	
10	D.	Gastos de transportación		30,000
11	E.	Servicios profesionales		544,000
12	i	Servicios legales	108,000	
13	ii	Otros servicios profesionales	436,000	
14	F.	Otros gastos de funcionamiento		44,000
15	G.	Materiales y suministros		12,000
16	H.	Compra de equipo		12,000
17	I.	Anuncios y pautas en medios		1,000
18	J.	Incentivos y subsidios dirigidos al bienestar de la ciudadanía		29,706,000
19	i	Otros incentivos y subsidios dirigidos al bienestar de la ciudadanía	29,706,000	
20	Total Oficina de Desarrollo Socioeconómico			31,272,000
21				
22	15. Oficina del Gobernador			
23	A.	Nómina y costos relacionados		463,000
24	i	Salarios	-	
25	ii	Sueldos para Puestos de Confianza	419,000	
26	iii	Horas extra	-	
27	iv	Bono de Navidad	-	
28	v	Aportación patronal al seguro médico	8,000	
29	vi	Otros beneficios del empleado	36,000	
30	vii	Jubilación anticipada y programa de transición voluntaria	-	
31	viii	Otros gastos de nómina	-	
32	B.	Servicios comprados		6,000
33	C.	Otros gastos de funcionamiento		6,000
34	D.	Materiales y suministros		36,000
35	E.	Aportaciones a entidades no gubernamentales		1,648,000
36	Total Oficina del Gobernador			2,159,000
37				
38	16. Oficina Estatal de Conservación Histórica			

FONDOS FEDERALES

1	A.	Nómina y costos relacionados		1,492,000
2	i	Salarios	1,263,000	
3	ii	Sueldos para Puestos de Confianza	-	
4	iii	Horas extra	-	
5	iv	Bono de Navidad	14,000	
6	v	Aportación patronal al seguro médico	93,000	
7	vi	Otros beneficios del empleado	122,000	
8	vii	Jubilación anticipada y programa de transición voluntaria	-	
9	viii	Otros gastos de nómina	-	
10	B.	Servicios comprados		584,000
11	C.	Gastos de transportación		40,000
12	D.	Servicios profesionales		1,029,000
13	i	Servicios profesionales de finanzas y contabilidad	10,000	
14	ii	Otros servicios profesionales	1,019,000	
15	E.	Materiales y suministros		30,000
16	F.	Compra de equipo		26,000
17	i	Otras compras de equipos	26,000	
18		Total Oficina Estatal de Conservación Histórica		3,201,000
19		Subtotal de Oficina del Ejecutivo		202,856,000
20				
21	VII.	Obras Públicas		
22		17. Autoridad de los Puertos		
23	A.	Inversión en mejoras permanentes		76,947,000
24		Total Autoridad de los Puertos		76,947,000
25				
26		18. Autoridad de Transporte Integrado		
27	A.	Nómina y costos relacionados		5,122,000
28	i	Salarios	3,950,000	
29	ii	Sueldos para Puestos de Confianza	-	
30	iii	Horas extra	-	
31	iv	Bono de Navidad	-	
32	v	Aportación patronal al seguro médico	1,072,000	
33	vi	Otros beneficios del empleado	100,000	
34	vii	Jubilación anticipada y programa de transición voluntaria	-	
35	viii	Otros gastos de nómina	-	
36	B.	Servicios comprados		450,000
37	i	Reparaciones y mantenimientos	450,000	
38	C.	Servicios profesionales		200,000

FONDOS FEDERALES

1	i	Otros servicios profesionales	200,000	
2	D.	Inversión en mejoras permanentes		10,100,000
3	E.	Materiales y suministros		2,750,000
4	F.	Anuncios y pautas en medios		8,000
5		Total Autoridad de Transporte Integrado		18,630,000
6				
7		19. Comisión para la Seguridad en el Tránsito		
8	A.	Nómina y costos relacionados		809,000
9	i	Salarios	685,000	
10	ii	Sueldos para Puestos de Confianza	-	
11	iii	Horas extra	-	
12	iv	Bono de Navidad	11,000	
13	v	Aportación patronal al seguro médico	27,000	
14	vi	Otros beneficios del empleado	86,000	
15	vii	Jubilación anticipada y programa de transición voluntaria	-	
16	viii	Otros gastos de nómina	-	
17	B.	Instalaciones y pagos por servicios públicos		14,000
18	i	Otros gastos de instalaciones y pagos por servicios públicos	4,000	
19	ii	Para el pago de combustible y lubricantes a ASG	10,000	
20	C.	Servicios comprados		105,000
21	i	Arrendamientos (excluyendo AEP)	30,000	
22	ii	Reparaciones y mantenimientos	12,000	
23	iii	Otros servicios comprados	63,000	
24	D.	Gastos de transportación		60,000
25	E.	Servicios profesionales		618,000
26	i	Servicios profesionales de tecnología de la información (IT)	96,000	
27	ii	Servicios legales	48,000	
28	iii	Servicios profesionales de finanzas y contabilidad	24,000	
29	iv	Otros servicios profesionales	450,000	
30	F.	Otros gastos de funcionamiento		6,259,000
31	G.	Materiales y suministros		20,000
32	H.	Compra de equipo		30,000
33	I.	Anuncios y pautas en medios		3,025,000
34		Total Comisión para la Seguridad en el Tránsito		10,940,000
35		Subtotal de Obras Públicas		106,517,000
36				
37	VIII.	Desarrollo Económico		
38		20. Departamento de Desarrollo Económico y Comercio		

FONDOS FEDERALES

1	A.	Nómina y costos relacionados		13,647,000
2	i	Salarios	11,380,000	
3	ii	Sueldos para Puestos de Confianza	1,342,000	
4	iii	Horas extra	-	
5	iv	Bono de Navidad	-	
6	v	Aportación patronal al seguro médico	255,000	
7	vi	Otros beneficios del empleado	585,000	
8	vii	Jubilación anticipada y programa de transición voluntaria	-	
9	viii	Otros gastos de nómina	85,000	
10	B.	Instalaciones y pagos por servicios públicos		111,000
11	i	Pagos a AEE	30,000	
12	ii	Otros gastos de instalaciones y pagos por servicios públicos	81,000	
13	C.	Servicios comprados		1,295,000
14	i	Pagos a PRIMAS	90,000	
15	ii	Arrendamientos (excluyendo AEP)	950,000	
16	iii	Reparaciones y mantenimientos	86,000	
17	iv	Otros servicios comprados	169,000	
18	D.	Gastos de transportación		1,545,000
19	E.	Servicios profesionales		10,141,000
20	i	Servicios profesionales de tecnología de la información (IT)	258,000	
21	ii	Servicios legales	100,000	
22	iii	Servicios profesionales de finanzas y contabilidad	211,000	
23	iv	Otros servicios profesionales	9,572,000	
24	F.	Otros gastos de funcionamiento		505,000
25	G.	Materiales y suministros		308,000
26	H.	Compra de equipo		362,000
27	I.	Anuncios y pautas en medios		112,000
28	J.	Otros donativos, subsidios y distribuciones		114,184,000
29	K.	Asignaciones Englobadas		1,382,000
30		Total Departamento de Desarrollo Económico y Comercio		143,592,000
31		Subtotal de Desarrollo Económico		143,592,000
32				
33	IX.	Trabajo		
34		21. Administración de Rehabilitación Vocacional		
35	A.	Nómina y costos relacionados		25,841,000
36	i	Salarios	21,080,000	
37	ii	Sueldos para Puestos de Confianza	651,000	
38	iii	Horas extra	30,000	

FONDOS FEDERALES

1	iv	Bono de Navidad	-	
2	v	Aportación patronal al seguro médico	1,368,000	
3	vi	Otros beneficios del empleado	2,712,000	
4	vii	Jubilación anticipada y programa de transición voluntaria	-	
5	viii	Otros gastos de nómina	-	
6	B.	Instalaciones y pagos por servicios públicos		1,024,000
7	i	Pagos a AEE	566,000	
8	ii	Pagos a AAA	103,000	
9	iii	Pagos a AEP	117,000	
10	iv	Otros gastos de instalaciones y pagos por servicios públicos	188,000	
11	v	Para el pago de combustible y lubricantes a ASG	50,000	
12	C.	Servicios comprados		2,942,000
13	i	Arrendamientos (excluyendo AEP)	1,984,000	
14	ii	Reparaciones y mantenimientos	147,000	
15	iii	Otros servicios comprados	811,000	
16	D.	Gastos de transportación		248,000
17	E.	Servicios profesionales		2,393,000
18	i	Servicios profesionales médicos	711,000	
19	ii	Otros servicios profesionales	1,682,000	
20	F.	Otros gastos de funcionamiento		331,000
21	G.	Materiales y suministros		171,000
22	H.	Compra de equipo		224,000
23	I.	Anuncios y pautas en medios		5,000
24	J.	Otros donativos, subsidios y distribuciones		80,000
25	K.	Incentivos y subsidios dirigidos al bienestar de la ciudadanía		2,687,000
26	L.	Aportaciones a entidades no gubernamentales		5,926,000
27		Total Administración de Rehabilitación Vocacional		41,872,000

28				
29	22.	Departamento del Trabajo y Recursos Humanos		
30	A.	Nómina y costos relacionados		17,165,000
31	i	Salarios	13,859,000	
32	ii	Sueldos para Puestos de Confianza	187,000	
33	iii	Horas extra	-	
34	iv	Bono de Navidad	18,000	
35	v	Aportación patronal al seguro médico	1,306,000	
36	vi	Otros beneficios del empleado	1,786,000	
37	vii	Jubilación anticipada y programa de transición voluntaria	9,000	
38	viii	Otros gastos de nómina	-	

FONDOS FEDERALES

1	B.	Instalaciones y pagos por servicios públicos		798,000
2	i	Pagos a AEE	351,000	
3	ii	Pagos a AAA	30,000	
4	iii	Pagos a AEP	67,000	
5	iv	Otros gastos de instalaciones y pagos por servicios públicos	350,000	
6	C.	Servicios comprados		2,442,000
7	i	Arrendamientos (excluyendo AEP)	1,391,000	
8	ii	Reparaciones y mantenimientos	43,000	
9	iii	Otros servicios comprados	1,008,000	
10	D.	Gastos de transportación		200,000
11	E.	Servicios profesionales		581,000
12	i	Servicios profesionales de tecnología de la información (IT)	26,000	
13	ii	Otros servicios profesionales	555,000	
14	F.	Otros gastos de funcionamiento		2,546,000
15	G.	Materiales y suministros		218,000
16	H.	Compra de equipo		374,000
17	I.	Anuncios y pautas en medios		552,000
18	J.	Asignaciones Englobadas		1,652,000
19	K.	Reserva presupuestaria		642,000
20		Total Departamento del Trabajo y Recursos Humanos		27,170,000
21		Subtotal de Trabajo		69,042,000
22				
23	X.	Corrección		
24		23. Departamento de Corrección y Rehabilitación		
25	A.	Nómina y costos relacionados		21,000
26	i	Salarios	19,000	
27	ii	Sueldos para Puestos de Confianza	-	
28	iii	Horas extra	-	
29	iv	Bono de Navidad	-	
30	v	Aportación patronal al seguro médico	-	
31	vi	Otros beneficios del empleado	2,000	
32	vii	Jubilación anticipada y programa de transición voluntaria	-	
33	viii	Otros gastos de nómina	-	
34	B.	Gastos de transportación		5,000
35	C.	Servicios profesionales		1,622,000
36	D.	Otros gastos de funcionamiento		489,000
37	E.	Materiales y suministros		66,000
38	F.	Compra de equipo		1,402,000

FONDOS FEDERALES

1		Total Departamento de Corrección y Rehabilitación	3,605,000
2		Subtotal de Corrección	3,605,000
3			
4	XI.	Justicia	
5		24. Departamento de Justicia	
6		A. Nómina y costos relacionados	6,047,000
7		i Salarios	4,980,000
8		ii Sueldos para Puestos de Confianza	233,000
9		iii Horas extra	23,000
10		iv Bono de Navidad	109,000
11		v Aportación patronal al seguro médico	199,000
12		vi Otros beneficios del empleado	503,000
13		vii Jubilación anticipada y programa de transición voluntaria	-
14		viii Otros gastos de nómina	-
15		B. Instalaciones y pagos por servicios públicos	30,000
16		i Otros gastos de instalaciones y pagos por servicios públicos	22,000
17		ii Para el pago de combustible y lubricantes a ASG	8,000
18		C. Servicios comprados	405,000
19		i. Arrendamientos (excluyendo AEP)	11,000
20		ii. Reparaciones y mantenimientos	5,000
21		iii. Otros servicios comprados	389,000
22		D. Gastos de transportación	354,000
23		E. Servicios profesionales	2,318,000
24		i Servicios profesionales de tecnología de la información (IT)	323,000
25		ii Servicios profesionales de finanzas y contabilidad	15,000
26		i. Otros servicios profesionales	1,980,000
27		F. Otros gastos de funcionamiento	92,000
28		G. Inversión en mejoras permanentes	1,514,000
29		H. Materiales y suministros	147,000
30		I. Compra de equipo	3,837,000
31		J. Incentivos y subsidios dirigidos al bienestar de la ciudadanía	74,000
32		K. Aportaciones a entidades no gubernamentales	13,742,000
33		Total Departamento de Justicia	28,560,000
34		Subtotal de Justicia	28,560,000
35			
36	XII.	Agricultura	
37		25. Departamento de Agricultura	
38		A. Nómina y costos relacionados	753,000

FONDOS FEDERALES

1	i	Salarios	595,000	
2	ii	Sueldos para Puestos de Confianza	-	
3	iii	Horas extra	-	
4	iv	Bono de Navidad	13,000	
5	v	Aportación patronal al seguro médico	47,000	
6	vi	Otros beneficios del empleado	98,000	
7	vii	Jubilación anticipada y programa de transición voluntaria	-	
8	viii	Otros gastos de nómina	-	
9	B.	Gastos de transportación		31,000
10	C.	Servicios profesionales		157,000
11	i	Otros servicios profesionales	157,000	
12	D.	Otros gastos de funcionamiento		3,000
13	E.	Materiales y suministros		19,000
14	F.	Compra de equipo		4,000
15		Total Departamento de Agricultura		967,000
16		Subtotal de Agricultura		967,000
17				
18	XIII.	Recursos Naturales y Ambientales		
19		26. Departamento de Recursos Naturales y Ambientales		
20	A.	Nómina y costos relacionados		12,252,000
21	i	Salarios	10,513,000	
22	ii	Sueldos para Puestos de Confianza	-	
23	iii	Horas extra	-	
24	iv	Bono de Navidad	-	
25	v	Aportación patronal al seguro médico	640,000	
26	vi	Otros beneficios del empleado	1,099,000	
27	vii	Jubilación anticipada y programa de transición voluntaria	-	
28	viii	Otros gastos de nómina	-	
29	B.	Servicios comprados		4,929,000
30	i	Reparaciones y mantenimientos	311,000	
31	ii	Otros servicios comprados	4,603,000	
32	iii	Arrendamientos (excluyendo AEP)	15,000	
33	C.	Gastos de transportación		421,000
34	D.	Servicios profesionales		2,289,000
35	i	Servicios profesionales de tecnología de la información (IT)	47,000	
36	ii	Otros servicios profesionales	2,242,000	
37	E.	Otros gastos de funcionamiento		650,000
38	F.	Inversión en mejoras permanentes		69,898,000

FONDOS FEDERALES

1	G.	Materiales y suministros	781,000
2	H.	Compra de equipo	1,312,000
3	I.	Anuncios y pautas en medios	18,000
4	J.	Asignaciones Englobadas	2,905,000
5	K.	Asignación pareo de fondos federales	461,000
6		Total Departamento de Recursos Naturales y Ambientales	95,916,000
7		Subtotal de Recursos Naturales y Ambientales	95,916,000
8			
9	XIV.	Vivienda	
10		27. Departamento de la Vivienda	
11	A.	Nómina y costos relacionados	17,943,000
12	i	Salarios	9,698,000
13	ii	Sueldos para Puestos de Confianza	5,022,000
14	iii	Horas extra	-
15	iv	Bono de Navidad	-
16	v	Aportación patronal al seguro médico	1,649,000
17	vi	Otros beneficios del empleado	1,574,000
18	vii	Jubilación anticipada y programa de transición voluntaria	-
19	viii	Otros gastos de nómina	-
20	B.	Instalaciones y pagos por servicios públicos	867,000
21	i	Otros gastos de instalaciones y pagos por servicios públicos	867,000
22	C.	Servicios comprados	2,311,000
23	i	Reparaciones y mantenimientos	107,000
24	ii	Otros servicios comprados	2,204,000
25	D.	Gastos de transportación	2,000
26	E.	Servicios profesionales	34,165,000
27	i	Servicios profesionales de tecnología de la información (IT)	543,000
28	ii	Servicios legales	286,000
29	iii	Servicios profesionales de finanzas y contabilidad	97,000
30	iv	Otros servicios profesionales	33,239,000
31	F.	Otros gastos de funcionamiento	321,000
32	G.	Materiales y suministros	195,000
33	i	Otros materiales y suministros	195,000
34	H.	Compra de equipo	1,309,000
35	i	Otras compras de equipos	1,309,000
36	I.	Anuncios y pautas en medios	5,891,000
37	J.	Incentivos y subsidios dirigidos al bienestar de la ciudadanía	2,262,000
38	K.	Asignaciones Englobadas	782,260,000

FONDOS FEDERALES

1	Total Departamento de la Vivienda	847,526,000
2		
3	28. Administración de Vivienda Pública	
4	A. Nómina y costos relacionados	36,202,000
5	i Salarios	24,000,000
6	ii Sueldos para Puestos de Confianza	2,704,000
7	iii Horas extra	700,000
8	iv Bono de Navidad	301,000
9	v Aportación patronal al seguro médico	2,300,000
10	vi Otros beneficios del empleado	5,483,000
11	vii Jubilación anticipada y programa de transición voluntaria	-
12	viii Otros gastos de nómina	714,000
13	B. Instalaciones y pagos por servicios públicos	14,548,000
14	i Pagos a AEE	8,624,000
15	ii Pagos a AAA	3,575,000
16	iii Otros gastos de instalaciones y pagos por servicios públicos	2,349,000
17	C. Servicios comprados	198,591,000
18	D. Gastos de transportación	1,219,000
19	E. Servicios profesionales	74,414,000
20	i Servicios legales	1,234,000
21	ii Servicios profesionales de finanzas y contabilidad	308,000
22	iii Otros servicios profesionales	72,872,000
23	F. Otros gastos de funcionamiento	76,738,000
24	G. Inversión en mejoras permanentes	173,897,000
25	H. Pagos de obligaciones vigentes y años anteriores	39,581,000
26	I. Materiales y suministros	36,711,000
27	J. Compra de equipo	29,000
28	K. Anuncios y pautas en medios	347,000
29	Total Administración de Vivienda Pública	652,277,000
30		
31	29. Autoridad para el Financiamiento de la Vivienda	
32	A. Otros donativos, subsidios y distribuciones	8,926,000
33	B. Incentivos y subsidios dirigidos al bienestar de la ciudadanía	148,296,000
34	Total Autoridad para el Financiamiento de la Vivienda	157,222,000
35	Subtotal de Administración de Vivienda Pública	1,657,025,000
36		
37	XV. Cultura	
38	30. Instituto de Cultura Puertorriqueña	

FONDOS FEDERALES

1	A.	Nómina y costos relacionados		178,000
2	i	Salarios	101,000	
3	ii	Sueldos para Puestos de Confianza	49,000	
4	iii	Horas extra	-	
5	iv	Bono de Navidad	3,000	
6	v	Aportación patronal al seguro médico	10,000	
7	vi	Otros beneficios del empleado	15,000	
8	vii	Jubilación anticipada y programa de transición voluntaria	-	
9	viii	Otros gastos de nómina	-	
10	B.	Servicios comprados		9,000
11	ii	Otros servicios comprados	9,000	
12	C.	Gastos de transportación		9,000
13	D.	Servicios profesionales		66,000
14	i	Otros servicios profesionales	66,000	
15	E.	Otros gastos de funcionamiento		330,000
16	F.	Materiales y suministros		2,000
17	G.	Otros donativos, subsidios y distribuciones		170,000
18		Total Instituto de Cultura Puertorriqueña		764,000
19		Subtotal de Cultura		764,000
20				
21	XVI.	Agencias independientes		
22		31. Compañía para el Desarrollo Integral de la Península de Cantera		
23	A.	Nómina y costos relacionados		291,000
24	i	Salarios	257,000	
25	ii	Sueldos para Puestos de Confianza	-	
26	iii	Horas extra	-	
27	iv	Bono de Navidad	3,000	
28	v	Aportación patronal al seguro médico	7,000	
29	vi	Otros beneficios del empleado	24,000	
30	vii	Jubilación anticipada y programa de transición voluntaria	-	
31	viii	Otros gastos de nómina	-	
32	B.	Servicios profesionales		24,000
33	i	Otros servicios profesionales	24,000	
34	C.	Otros gastos de funcionamiento		324,000
35	D.	Inversión en mejoras permanentes		756,000
36		Total Compañía para el Desarrollo Integral de la Península de Cantera		1,395,000
37				
38		32. Corporación del Proyecto ENLACE del Caño Martín Peña		

FONDOS FEDERALES

1	A.	Nómina y costos relacionados		99,000
2	i	Salarios	-	
3	ii	Sueldos para Puestos de Confianza	85,000	
4	iii	Horas extra	-	
5	iv	Bono de Navidad	-	
6	v	Aportación patronal al seguro médico	4,000	
7	vi	Otros beneficios del empleado	10,000	
8	vii	Jubilación anticipada y programa de transición voluntaria	-	
9	viii	Otros gastos de nómina	-	
10	B.	Servicios profesionales		56,000
11	i	Servicios profesionales de finanzas y contabilidad	15,000	
12	ii	Otros servicios profesionales	41,000	
13	C.	Otros gastos de funcionamiento		24,000
14	D.	Inversión en mejoras permanentes		3,195,000
15	E.	Compra de equipo		7,000
16	i	Otras compras de equipos	7,000	
17		Total Corporación del Proyecto ENLACE del Caño Martín Peña		3,381,000
18				
19	33.	Guardia Nacional de Puerto Rico		
20	A.	Nómina y costos relacionados		6,528,000
21	i	Salarios	5,548,000	
22	ii	Sueldos para Puestos de Confianza	-	
23	iii	Horas extra	-	
24	iv	Bono de Navidad	-	
25	v	Aportación patronal al seguro médico	-	
26	vi	Otros beneficios del empleado	980,000	
27	vii	Jubilación anticipada y programa de transición voluntaria	-	
28	viii	Otros gastos de nómina	-	
29	B.	Instalaciones y pagos por servicios públicos		5,887,000
30	i	Pagos a AEE	5,525,000	
31	ii	Pagos a AAA	213,000	
32	iii	Otros gastos de instalaciones y pagos por servicios públicos	149,000	
33	C.	Servicios comprados		9,034,000
34	i	Arrendamientos (excluyendo AEP)	663,000	
35	ii	Reparaciones y mantenimientos	1,016,000	
36	iii	Otros servicios comprados	7,355,000	
37	D.	Gastos de transportación		41,000
38	E.	Servicios profesionales		2,569,000

FONDOS FEDERALES

1	F.	Otros gastos de funcionamiento		1,688,000
2	G.	Materiales y suministros		1,309,000
3	H.	Compra de equipo		673,000
4		Total Guardia Nacional de Puerto Rico		27,729,000
5				
6	34.	Instituto de Ciencias Forenses		
7	A.	Nómina y costos relacionados		123,000
8	i	Salarios	108,000	
9	ii	Sueldos para Puestos de Confianza	-	
10	iii	Horas extra	-	
11	iv	Bono de Navidad	-	
12	v	Aportación patronal al seguro médico	-	
13	vi	Otros beneficios del empleado	15,000	
14	vii	Jubilación anticipada y programa de transición voluntaria	-	
15	viii	Otros gastos de nómina	-	
16	B.	Gastos de transportación		31,000
17	i	Otros gastos de transportación	31,000	
18	C.	Servicios profesionales		24,000
19	i	Servicios profesionales de formación y educación	24,000	
20	D.	Otros gastos de funcionamiento		667,000
21		Total Instituto de Ciencias Forenses		845,000
22		Subtotal de Agencias independientes		33,350,000
23				
24	XVII.	Comisión de Servicios Públicos		
25	35.	Junta Reglamentadora de Servicio Público		
26	A.	Nómina y costos relacionados		665,000
27	i	Salarios	431,000	
28	ii	Sueldos para Puestos de Confianza	56,000	
29	iii	Horas extra	-	
30	iv	Bono de Navidad	-	
31	v	Aportación patronal al seguro médico	37,000	
32	vi	Otros beneficios del empleado	141,000	
33	vii	Jubilación anticipada y programa de transición voluntaria	-	
34	viii	Otros gastos de nómina	-	
35	B.	Instalaciones y pagos por servicios públicos		342,000
36	i	Otros gastos de instalaciones y pagos por servicios públicos	72,000	
37	ii	Para el pago de combustible y lubricantes a ASG	270,000	
38	C.	Servicios comprados		56,000

FONDOS FEDERALES

1	i	Arrendamientos (excluyendo AEP)	31,000	
2	ii	Reparaciones y mantenimientos	16,000	
3	iii	Otros servicios comprados	9,000	
4	D.	Gastos de transportación		78,000
5	E.	Servicios profesionales		106,000
6	F.	Otros gastos de funcionamiento		4,000
7	G.	Materiales y suministros		40,000
8	H.	Compra de equipo		81,000
9		Total Junta Reglamentadora de Servicio Público		1,372,000
10		Subtotal Comisión de Servicios Públicos		1,372,000
11				
12	XVIII.	Procurador del Ciudadano		
13	36.	Oficina del Procurador de las Personas de Edad Avanzada		
14	A.	Nómina y costos relacionados		4,185,000
15	i	Salarios	3,342,000	
16	ii	Sueldos para Puestos de Confianza	120,000	
17	iii	Horas extra	-	
18	iv	Bono de Navidad	84,000	
19	v	Aportación patronal al seguro médico	260,000	
20	vi	Otros beneficios del empleado	379,000	
21	vii	Jubilación anticipada y programa de transición voluntaria	-	
22	viii	Otros gastos de nómina	-	
23	B.	Instalaciones y pagos por servicios públicos		73,000
24	ii	Otros gastos de instalaciones y pagos por servicios públicos	73,000	
25	C.	Servicios comprados		3,971,000
26	i	Arrendamientos (excluyendo AEP)	293,000	
27	ii	Reparaciones y mantenimientos	3,000	
28	iii	Otros servicios comprados	3,675,000	
29	D.	Gastos de transportación		320,000
30	E.	Servicios profesionales		528,000
31	i	Servicios legales	91,000	
32	ii	Otros servicios profesionales	437,000	
33	F.	Otros gastos de funcionamiento		1,177,000
34	G.	Materiales y suministros		107,000
35	H.	Compra de equipo		36,000
36	I.	Anuncios y pautas en medios		35,000
37	J.	Otros donativos, subsidios y distribuciones		9,686,000
38	K.	Aportaciones a entidades no gubernamentales		3,769,000

FONDOS FEDERALES

1	Total Oficina del Procurador de las Personas de Edad Avanzada	23,887,000
2		
3	37. Oficina de la Procuradora de las Mujeres	
4	A. Nómina y costos relacionados	450,000
5	i Salarios	394,000
6	ii Sueldos para Puestos de Confianza	-
7	iii Horas extra	-
8	iv Bono de Navidad	-
9	v Aportación patronal al seguro médico	16,000
10	vi Otros beneficios del empleado	40,000
11	vii Jubilación anticipada y programa de transición voluntaria	-
12	viii Otros gastos de nómina	-
13	B. Instalaciones y pagos por servicios públicos	30,000
14	C. Servicios profesionales	177,000
15	i Servicios profesionales de finanzas y contabilidad	2,000
16	ii Otros servicios profesionales	175,000
17	D. Anuncios y pautas en medios	90,000
18	E. Aportaciones a entidades no gubernamentales	1,942,000
19	Total Oficina de la Procuradora de las Mujeres	2,689,000
20		
21	38. Defensoría de las Personas con Impedimentos	
22	A. Nómina y costos relacionados	1,839,000
23	i Salarios	1,607,000
24	ii Sueldos para Puestos de Confianza	1,000
25	iii Horas extra	-
26	iv Bono de Navidad	-
27	v Aportación patronal al seguro médico	79,000
28	vi Otros beneficios del empleado	152,000
29	vii Jubilación anticipada y programa de transición voluntaria	-
30	viii Otros gastos de nómina	-
31	B. Instalaciones y pagos por servicios públicos	103,000
32	i Pagos a AAA	6,000
33	ii Pagos a AEP	79,000
34	iii Otros gastos de instalaciones y pagos por servicios públicos	16,000
35	iv Para el pago de combustible y lubricantes a ASG	2,000
36	C. Servicios comprados	57,000
37	i Arrendamientos (excluyendo AEP)	4,000
38	ii Otros servicios comprados	53,000

FONDOS FEDERALES

1	D.	Gastos de transportación		10,000
2	E.	Servicios profesionales		85,000
3	i	Servicios profesionales de tecnología de la información (IT)	3,000	
4	ii	Servicios profesionales de finanzas y contabilidad	1,000	
5	iii	Otros servicios profesionales	81,000	
6	F.	Otros gastos de funcionamiento		15,000
7	G.	Materiales y suministros		15,000
8		Total Defensoría de las Personas con Impedimentos		2,124,000
9		Subtotal de Procurador del Ciudadano		28,700,000
10				
11		TOTAL DE FONDOS FEDERALES		11,235,650,000
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Sección 16.- El presupuesto de Fondos Especiales Estatales y Fondos Federales para el AF2023 entrará en vigor el 1 de julio de 2022.



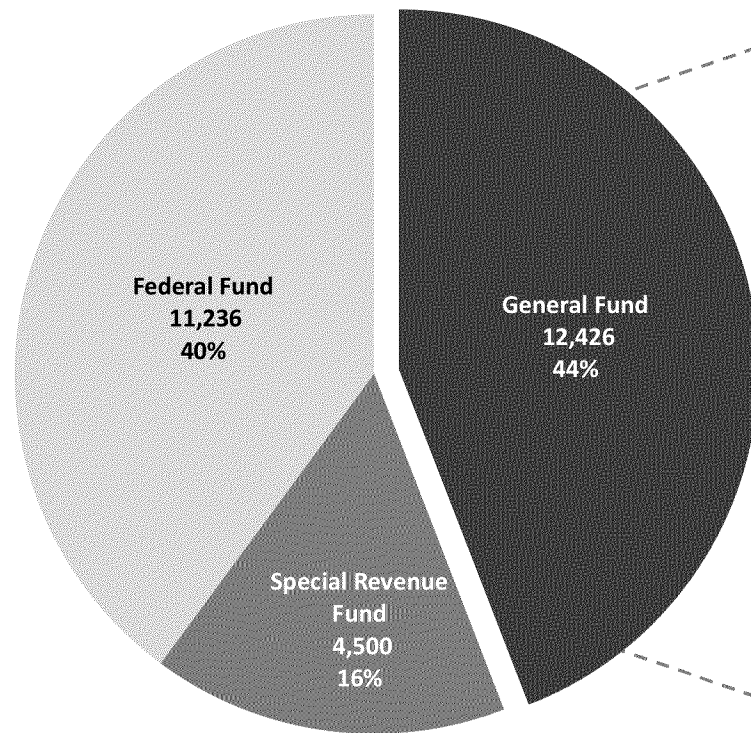
FY23 Certified Budget for the Commonwealth of Puerto Rico

June 30, 2022

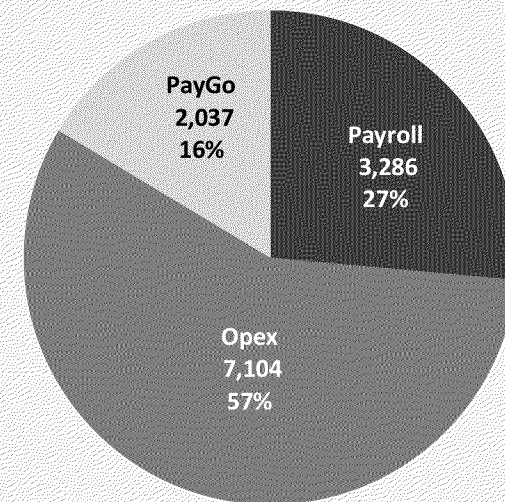
Fund	Certified Amount (\$ in millions)	Page Number
General Fund	\$12,426	14
Special Revenue Fund	4,500	136
Federal Fund	11,236	206
Total	\$28,162	

FY23 General Fund Certified Budget Segmented by Type of Spend¹

FY23 Central Government Budget
\$28,162 million



FY23 General Fund Budget
\$12,426 million



Note: Due to rounding, numbers presented may not add up precisely to the totals provided.
1. Excludes instrumentalities with independent fiscal plans
Source: FY23 Certified Budget

\$ in actuals

		General Fund				Special Revenue Funds				Federal Funds			Total
Agency #	Agency Name	Payroll	Opex	PayGo	Subtotal	Payroll	Opex	PayGo	Subtotal	Payroll	Opex	Subtotal	FY23
Department of Public Safety													
45	Department of Public Safety	830,713,000	129,816,000	213,540,000	1,174,069,000	27,551,000	26,899,000	255,000	54,705,000	4,375,000	12,793,000	17,168,000	1,245,942,000
Total Department of Public Safety		\$830,713,000	\$129,816,000	\$213,540,000	\$1,174,069,000	\$27,551,000	\$26,899,000	\$255,000	\$54,705,000	\$4,375,000	\$12,793,000	\$17,168,000	\$1,245,942,000
Health													
71	Department of Health	85,571,000	243,959,000	97,784,000	427,314,000	10,836,000	127,934,000	1,446,000	140,216,000	51,794,000	758,640,000	810,434,000	1,377,964,000
90	Medical Services Administration of Puerto Rico	10,463,000	33,211,000	22,302,000	65,976,000	91,540,000	44,320,000	2,580,000	138,440,000	0	0	0	204,416,000
95	Mental Health and Drug Addiction Services Administration	22,522,000	68,042,000	25,077,000	115,641,000	0	4,560,000	0	4,560,000	7,546,000	32,472,000	40,018,000	160,219,000
187	Puerto Rico Health Insurance Administration	4,561,000	809,779,000	345,000	814,685,000	0	333,475,000	0	333,475,000	3,733,000	2,616,420,000	2,620,153,000	3,768,313,000
288	University of Puerto Rico Comprehensive Cancer Center	12,733,000	7,373,000	0	20,106,000	1,039,000	18,938,000	0	19,977,000	2,707,000	3,807,000	6,514,000	46,597,000
293	Center for Diabetes	329,000	307,000	0	636,000	0	250,000	0	250,000	0	0	0	886,000
Total Health		\$136,179,000	\$1,162,671,000	\$145,508,000	\$1,444,358,000	\$132,708,000	\$580,946,000	\$5,487,000	\$719,141,000	\$65,780,000	\$3,411,339,000	\$3,477,119,000	\$5,640,618,000
Education													
81	Department of Education	1,023,864,000	356,010,000	1,093,966,000	2,473,840,000	1,013,000	13,948,000	0	14,961,000	553,351,000	2,011,262,000	2,564,613,000	5,053,414,000
Total Education		\$1,023,864,000	\$356,010,000	\$1,093,966,000	\$2,473,840,000	\$1,013,000	\$13,948,000	\$0	\$14,961,000	\$553,351,000	\$2,011,262,000	\$2,564,613,000	\$5,053,414,000
UPR													
176	University of Puerto Rico (UPR)	0	551,614,000	0	551,614,000	0	0	0	0	0	0	0	551,614,000
Total UPR		\$0	\$551,614,000	\$0	\$551,614,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$551,614,000
Courts & Legislature													
100	Legislative Assembly of the Commonwealth	0	124,244,000	8,801,000	133,045,000	0	0	0	0	0	0	0	133,045,000
Total Courts & Legislature		\$202,231,000	\$217,501,000	\$80,536,000	\$500,268,000	\$3,927,000	\$12,394,000	\$0	\$16,321,000	\$95,000	\$499,000	\$594,000	\$517,183,000
Families & Children													
123	Family and Children Administration	52,005,000	109,243,000	15,722,000	176,970,000	0	0	0	0	11,655,000	52,015,000	63,670,000	240,640,000
124	Child Support Administration (ASUME)	5,735,000	7,930,000	2,824,000	16,489,000	0	0	0	0	11,398,000	9,808,000	21,206,000	37,695,000
127	Administration for Socioeconomic Development of the Family	28,319,000	27,584,000	35,115,000	91,018,000	0	0	0	0	31,788,000	2,575,443,000	2,607,231,000	2,698,249,000
241	Administration for Integral Development of Childhood	2,086,000	1,933,000	3,188,000	7,207,000	0	0	0	0	8,790,000	84,477,000	93,267,000	100,474,000
Total Families & Children		\$101,275,000	\$160,798,000	\$75,525,000	\$337,598,000	\$0	\$0	\$0	\$0	\$69,447,000	\$2,734,443,000	\$2,803,890,000	\$3,141,488,000
Custody Accounts													
17	Assignments under the custody of the Office of Management and Budget	229,929,000	629,510,000	33,028,000	892,467,000	0	16,950,000	0	16,950,000	0	0	0	909,417,000
25	Assignments under the custody of the Department of the Treasury	18,507,000	2,908,192,000	33,634,000	2,960,333,000	0	53,850,000	318,903,000	372,753,000	0	0	0	3,333,086,000
Total Custody Accounts		\$248,436,000	\$3,537,702,000	\$66,662,000	\$3,852,800,000	\$0	\$70,800,000	\$318,903,000	\$389,703,000	\$0	\$0	\$0	\$4,242,503,000
Treasury/Office of the Chief Financial Officer													
16	Office of Management and Budget	9,428,000	5,307,000	6,190,000	20,925,000	344,000	776,000	0	1,120,000	0	0	0	22,045,000
24	Puerto Rico Department of the Treasury	66,710,000	75,883,000	46,111,000	188,704,000	7,899,000	742,820,000	0	750,719,000	0	0	0	939,423,000
30	Office of Human Resources Management and Transformation	1,908,000	903,000	3,598,000	6,409,000	433,000	559,000	0	992,000	0	0	0	7,401,000
31	General Services Administration	5,263,000	12,099,000	5,815,000	23,177,000	1,407,000	3,327,000	0	4,734,000	0	0	0	27,911,000
295	Fiscal Agency & Financial Advisory Authority	8,953,000	42,711,000	32,000	51,696,000	0	6,923,000	0	6,923,000	0	0	0	58,619,000
Total Treasury/Office of the Chief Financial Officer		\$92,262,000	\$136,903,000	\$61,746,000	\$290,911,000	\$10,083,000	\$754,405,000	\$0	\$764,488,000	\$0	\$0	\$0	\$1,055,399,000

\$ in actuals

		General Fund				Special Revenue Funds				Federal Funds			Total
Agency #	Agency Name	Payroll	Opex	PayGo	Subtotal	Payroll	Opex	PayGo	Subtotal	Payroll	Opex	Subtotal	FY23
Executive Office													
15	Office of the Governor	10,353,000	3,531,000	2,112,000	15,996,000	0	0	0	0	463,000	1,696,000	2,159,000	18,155,000
29	Puerto Rico Federal Affairs Administration	1,338,000	1,229,000	385,000	2,952,000	0	0	0	0	0	0	0	2,952,000
155	State Historic Preservation Office of Puerto Rico	964,000	5,773,000	282,000	7,019,000	0	1,082,000	0	1,082,000	1,492,000	1,709,000	3,201,000	11,302,000
161	Puerto Rico Infrastructure Financing Authority	1,960,000	78,000	149,000	2,187,000	0	1,066,000	0	1,066,000	0	0	0	3,253,000
162	Public Building Authority (PBA)	31,036,000	0	0	31,036,000	51,684,000	52,469,000	23,011,000	127,164,000	0	0	0	158,200,000
276	Public Private Partnership Authority	2,470,000	10,877,000	0	13,347,000	38,000	10,090,000	0	10,128,000	19,517,000	146,707,000	166,224,000	189,699,000
329	Office of Socio-Economic and Community Development	1,810,000	14,022,000	34,000	15,866,000	0	0	0	0	816,000	30,456,000	31,272,000	47,138,000
Total Executive Office		\$49,931,000	\$35,510,000	\$2,962,000	\$88,403,000	\$51,722,000	\$64,707,000	\$23,011,000	\$139,440,000	\$22,288,000	\$180,568,000	\$202,856,000	\$430,699,000
Municipalities													
208	Contributions to the Municipalities	0	141,926,000	0	141,926,000	0	0	0	0	0	0	0	141,926,000
Total Municipalities		\$0	\$141,926,000	\$0	\$141,926,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$141,926,000
Transparency & Control Entities													
8	Office of the Comptroller	30,127,000	8,394,000	6,292,000	44,813,000	0	0	0	0	0	0	0	44,813,000
193	Office of Government Ethics	7,471,000	1,496,000	597,000	9,564,000	0	0	0	0	0	0	0	9,564,000
Total Transparency & Control Entities		\$37,598,000	\$9,890,000	\$6,889,000	\$54,377,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$54,377,000
Public Works													
11	Puerto Rico Traffic Safety Commission	0	0	0	0	1,095,000	200,000	268,000	1,563,000	809,000	10,131,000	10,940,000	12,503,000
49	Department of Transportation and Public Works	36,620,000	58,695,000	20,394,000	115,709,000	19,304,000	80,867,000	2,185,000	102,356,000	0	0	0	218,065,000
168	Puerto Rico Ports Authority	0	0	0	0	21,765,000	43,729,000	24,351,000	89,845,000	0	76,947,000	76,947,000	166,792,000
285	Puerto Rico Integrated Transit Authority	0	27,893,000	14,331,000	42,224,000	22,709,000	14,232,000	0	36,941,000	5,122,000	13,508,000	18,630,000	97,795,000
Total Public Works		\$36,620,000	\$86,588,000	\$34,725,000	\$157,933,000	\$64,873,000	\$139,028,000	\$26,804,000	\$230,705,000	\$5,931,000	\$100,586,000	\$106,517,000	\$495,155,000
Economic Development													
119	Department of Economic Development and Commerce of Puerto Rico	11,939,000	21,933,000	9,543,000	43,415,000	34,484,000	118,315,000	9,280,000	162,079,000	13,647,000	129,945,000	143,592,000	349,086,000
Total Economic Development		\$11,939,000	\$21,933,000	\$9,543,000	\$43,415,000	\$34,484,000	\$118,315,000	\$9,280,000	\$162,079,000	\$13,647,000	\$129,945,000	\$143,592,000	\$349,086,000
State													
23	Puerto Rico Department of State	4,072,000	8,706,000	2,272,000	15,050,000	1,836,000	1,740,000	0	3,576,000	0	0	0	18,626,000
Total State		\$4,072,000	\$8,706,000	\$2,272,000	\$15,050,000	\$1,836,000	\$1,740,000	\$0	\$3,576,000	\$0	\$0	\$0	\$18,626,000
Labor													
34	Commission of Investigation, Processing and Appeals	294,000	70,000	112,000	476,000	0	0	0	0	0	0	0	476,000
67	Puerto Rico Department of Labor and Human Resources	5,417,000	10,187,000	34,223,000	49,827,000	27,774,000	296,221,000	4,323,000	328,318,000	17,165,000	10,005,000	27,170,000	405,315,000
68	Puerto Rico Labor Relations Board	611,000	38,000	313,000	962,000	160,000	318,000	0	478,000	0	0	0	1,440,000
126	Vocational Rehabilitation Administration	1,020,000	12,048,000	10,665,000	23,733,000	439,000	311,000	0	750,000	25,841,000	16,031,000	41,872,000	66,355,000
279	Public Service Appeals Commission	2,047,000	332,000	142,000	2,521,000	0	0	0	0	0	0	0	2,521,000
Total Labor		\$9,389,000	\$22,675,000	\$45,455,000	\$77,519,000	\$28,373,000	\$296,850,000	\$4,323,000	\$329,546,000	\$43,006,000	\$26,036,000	\$69,042,000	\$476,107,000
Corrections													
137	Department of Correction and Rehabilitation	216,310,000	126,612,000	50,653,000	393,575,000	0	20,000,000	0	20,000,000	21,000	3,584,000	3,605,000	417,180,000
220	Correctional Health Services Corporation	14,539,000	27,250,000	2,022,000	43,811,000	0	0	0	0	0	0	0	43,811,000
Total Corrections		\$230,849,000	\$153,862,000	\$52,675,000	\$437,386,000	\$0	\$20,000,000	\$0	\$20,000,000	\$21,000	\$3,584,000	\$3,605,000	\$460,991,000
Justice													
38	Puerto Rico Department of Justice	75,497,000	20,312,000	30,221,000	126,030,000	1,367,000	4,719,000	0	6,086,000	6,047,000	22,513,000	28,560,000	160,676,000
139	Parole Board	2,010,000	187,000	451,000	2,648,000	0	0	0	0	0	0	0	2,648,000
Total Justice		\$77,507,000	\$20,499,000	\$30,672,000	\$128,678,000	\$1,367,000	\$4,719,000	\$0	\$6,086,000	\$6,047,000	\$22,513,000	\$28,560,000	\$163,324,000

\$ in actuals

		General Fund				Special Revenue Funds				Federal Funds			Total
Agency #	Agency Name	Payroll	Opex	PayGo	Subtotal	Payroll	Opex	PayGo	Subtotal	Payroll	Opex	Subtotal	FY23
Agriculture													
55	Puerto Rico Department of Agriculture	8,291,000	15,383,000	10,509,000	34,183,000	2,120,000	904,000	0	3,024,000	753,000	214,000	967,000	38,174,000
198	Agricultural Insurance Corporation	0	0	0	0	1,273,000	1,423,000	122,000	2,818,000	0	0	0	2,818,000
277	Agricultural Enterprises Development Administration	3,524,000	42,567,000	7,591,000	53,682,000	12,516,000	65,969,000	2,827,000	81,312,000	0	0	0	134,994,000
Total Agriculture		\$11,815,000	\$57,950,000	\$18,100,000	\$87,865,000	\$15,909,000	\$68,296,000	\$2,949,000	\$87,154,000	\$753,000	\$214,000	\$967,000	\$175,986,000
Environmental													
50	Department of Natural and Environmental Resources	40,252,000	39,143,000	24,572,000	103,967,000	6,539,000	36,209,000	0	42,748,000	12,252,000	83,664,000	95,916,000	242,631,000
Total Environmental		\$40,252,000	\$39,143,000	\$24,572,000	\$103,967,000	\$6,539,000	\$36,209,000	\$0	\$42,748,000	\$12,252,000	\$83,664,000	\$95,916,000	\$242,631,000
Housing													
78	Department of Housing	11,221,000	5,013,000	14,761,000	30,995,000	795,000	19,321,000	1,333,000	21,449,000	17,943,000	829,583,000	847,526,000	899,970,000
106	Public Housing Administration	2,772,000	0	2,807,000	5,579,000	0	14,627,000	0	14,627,000	36,202,000	616,075,000	652,277,000	672,483,000
235	Puerto Rico Housing Finance Corporation	0	7,900,000	0	7,900,000	11,274,000	78,031,000	17,000	89,322,000	0	157,222,000	157,222,000	254,444,000
Total Housing		\$13,993,000	\$12,913,000	\$17,568,000	\$44,474,000	\$12,069,000	\$111,979,000	\$1,350,000	\$125,398,000	\$54,145,000	\$1,602,880,000	\$1,657,025,000	\$1,826,897,000
Culture													
82	Institute of Puerto Rican Culture	5,202,000	9,362,000	3,612,000	18,176,000	0	1,200,000	0	1,200,000	178,000	586,000	764,000	20,140,000
191	Musical Arts Corporation	3,453,000	1,344,000	431,000	5,228,000	520,000	1,246,000	0	1,766,000	0	0	0	6,994,000
192	Fine Arts Center Corporation	1,139,000	2,635,000	375,000	4,149,000	898,000	1,419,000	0	2,317,000	0	0	0	6,466,000
Total Culture		\$9,794,000	\$13,341,000	\$4,418,000	\$27,553,000	\$1,418,000	\$3,865,000	\$0	\$5,283,000	\$178,000	\$586,000	\$764,000	\$33,600,000
Ombudsman													
96	Office of the Women's Advocate	1,689,000	2,615,000	0	4,304,000	0	0	0	0	450,000	2,239,000	2,689,000	6,993,000
120	Veteran's Advocate Office	640,000	2,884,000	215,000	3,739,000	0	0	0	0	0	0	0	3,739,000
152	Elderly and Retired People Advocate Office	404,000	1,993,000	374,000	2,771,000	0	0	0	0	4,185,000	19,702,000	23,887,000	26,658,000
153	Office for People with Disabilities	815,000	949,000	466,000	2,230,000	0	0	0	0	1,839,000	285,000	2,124,000	4,354,000
231	Office for the Patient's Advocate	1,282,000	818,000	187,000	2,287,000	0	0	0	0	0	0	0	2,287,000
Total Ombudsman		\$4,830,000	\$9,259,000	\$1,242,000	\$15,331,000	\$0	\$0	\$0	\$0	\$6,474,000	\$22,226,000	\$28,700,000	\$44,031,000
Universities													
109	Puerto Rico School of Plastic Arts	1,650,000	686,000	363,000	2,699,000	415,000	1,752,000	0	2,167,000	0	0	0	4,866,000
215	Puerto Rico Conservatory of Music Corporation	2,904,000	1,523,000	324,000	4,751,000	2,267,000	1,627,000	421,000	4,315,000	0	0	0	9,066,000
Total Universities		\$4,554,000	\$2,209,000	\$687,000	\$7,450,000	\$2,682,000	\$3,379,000	\$421,000	\$6,482,000	\$0	\$0	\$0	\$13,932,000
Independent Agencies													
28	State Elections Commission	18,167,000	9,151,000	4,249,000	31,567,000	0	0	0	0	0	0	0	31,567,000
37	Civil Rights Commission	448,000	327,000	72,000	847,000	0	0	0	0	0	0	0	847,000
43	Puerto Rico National Guard	5,125,000	6,331,000	6,997,000	18,453,000	0	0	0	0	6,528,000	21,201,000	27,729,000	46,182,000
60	Office of the Citizen's Ombudsman	2,367,000	678,000	515,000	3,560,000	0	0	0	0	0	0	0	3,560,000
62	Cooperative Development Commission of Puerto Rico	1,475,000	364,000	985,000	2,824,000	0	0	0	0	0	0	0	2,824,000
69	Puerto Rico Department of Consumer Affairs	6,949,000	760,000	5,234,000	12,943,000	537,000	1,329,000	0	1,866,000	0	0	0	14,809,000
87	Department of Recreation and Sports	13,719,000	8,298,000	9,601,000	31,618,000	0	20,200,000	0	20,200,000	0	0	0	51,818,000
105	Puerto Rico Industrial Commission	0	0	0	0	11,394,000	4,996,000	4,711,000	21,101,000	0	0	0	21,101,000
138	Institutional Trust of the National Guard of Puerto Rico	0	0	0	0	577,000	6,770,000	45,000	7,392,000	0	0	0	7,392,000
167	Company for the Integral Development of the "Peninsula de Cantera"	458,000	137,000	0	595,000	338,000	432,000	0	770,000	291,000	1,104,000	1,395,000	2,760,000
189	Forensic Science Institute	11,462,000	4,890,000	2,179,000	18,531,000	0	472,000	0	472,000	123,000	722,000	845,000	19,848,000
195	Economic Development Bank of PR	0	0	0	0	7,379,000	4,295,000	1,553,000	13,227,000	0	0	0	13,227,000

\$ in actuals

		General Fund				Special Revenue Funds				Federal Funds			Total
Agency #	Agency Name	Payroll	Opex	PayGo	Subtotal	Payroll	Opex	PayGo	Subtotal	Payroll	Opex	Subtotal	FY23
196	Puerto Rico Public Broadcasting Corporation	0	0	0	0	0	2,500,000	0	2,500,000	0	0	0	2,500,000
200	Special Independent Prosecutor's Panel	1,324,000	1,865,000	35,000	3,224,000	0	0	0	0	0	0	0	3,224,000
238	The Port of the Americas Authority	50,000	161,000	0	211,000	0	0	0	0	0	0	0	211,000
264	Corporation for the "Caño Martín Peña" Enlace Project	1,662,000	27,794,000	0	29,456,000	0	0	0	0	99,000	3,282,000	3,381,000	32,837,000
268	Puerto Rico Institute of Statistics	814,000	1,254,000	0	2,068,000	0	0	0	0	0	0	0	2,068,000
271	Puerto Rico Technology and Innovation Services	3,593,000	60,916,000	0	64,509,000	0	1,208,000	0	1,208,000	0	0	0	65,717,000
272	Office of the Inspector General	12,279,000	3,482,000	672,000	16,433,000	0	0	0	0	0	0	0	16,433,000
281	Office of the Election Comptroller	2,308,000	140,000	34,000	2,482,000	0	0	0	0	0	0	0	2,482,000
286	Authority of the Port of Ponce	134,000	580,000	0	714,000	115,000	276,000	0	391,000	0	0	0	1,105,000
303	Convention Center of District Authority	0	0	0	0	1,054,000	26,280,000	0	27,334,000	0	0	0	27,334,000
311	Puerto Rico Gaming Commission	1,166,000	298,000	865,000	2,329,000	8,691,000	338,706,000	0	347,397,000	0	0	0	349,726,000
312	Retirement Board of the Government of Puerto Rico	21,156,000	27,033,000	10,978,000	59,167,000	0	0	0	0	0	0	0	59,167,000
Total Independent Agencies		\$104,656,000	\$154,459,000	\$42,416,000	\$301,531,000	\$30,085,000	\$407,464,000	\$6,309,000	\$443,858,000	\$7,041,000	\$26,309,000	\$33,350,000	\$778,739,000
Closures - per the government's reorganization plan													
186	Culebra Conservation and Development Authority	141,000	79,000	19,000	239,000	197,000	86,000	0	283,000	0	0	0	522,000
Total Closures - per the government's reorganization plan		\$56,547,000	\$128,629,000	\$14,782,000	\$199,958,000	\$18,351,000	\$381,025,000	\$1,598,000	\$400,974,000	\$513,000	\$5,108,000	\$5,621,000	\$606,553,000
Utilities Commission													
298	Public Service Regulatory Board	3,064,000	260,000	5,053,000	8,377,000	9,719,000	20,366,000	680,000	30,765,000	665,000	707,000	1,372,000	40,514,000
Total Utilities Commission		\$3,064,000	\$260,000	\$5,053,000	\$8,377,000	\$9,719,000	\$20,366,000	\$680,000	\$30,765,000	\$665,000	\$707,000	\$1,372,000	\$40,514,000
Instrumentality													
310	Municipal Finance Corporation	0	0	0	0	593,000	201,281,000	0	201,874,000	0	0	0	201,874,000
Total Instrumentality		\$0	\$0	\$0	\$0	\$593,000	\$201,281,000	\$0	\$201,874,000	\$0	\$0	\$0	\$201,874,000
Finance Commission													
22	Office of The Commissioner of Insurance	0	0	0	0	5,765,000	3,304,000	1,255,000	10,324,000	0	0	0	10,324,000
75	Commissioner of Financial Institutions	0	0	0	0	7,637,000	3,139,000	2,247,000	13,023,000	0	0	0	13,023,000
Total Finance Commission		\$0	\$0	\$0	\$0	\$13,402,000	\$6,443,000	\$3,502,000	\$23,347,000	\$0	\$0	\$0	\$23,347,000
Land													
165	Land Authority of Puerto Rico	0	0	0	0	4,878,000	1,680,000	3,286,000	9,844,000	0	0	0	9,844,000
177	Land Administration of Puerto Rico	0	0	0	0	3,863,000	5,515,000	2,182,000	11,560,000	0	0	0	11,560,000
236	Innovation Fund for Agricultural Development of Puerto Rico	0	0	0	0	1,360,000	12,264,000	0	13,624,000	0	0	0	13,624,000
Total Land		\$0	\$0	\$0	\$0	\$10,101,000	\$19,459,000	\$5,468,000	\$35,028,000	\$0	\$0	\$0	\$35,028,000
Other													
70	State Insurance Fund Corporation	0	0	0	0	185,754,000	275,496,000	95,026,000	556,276,000	0	0	0	556,276,000
297	Financial Oversight and Management Board for Puerto Rico	0	59,527,000	0	59,527,000	0	0	0	0	0	0	0	59,527,000
79	Automobile Accidents Compensation Administration	0	0	0	0	25,920,000	52,261,000	12,775,000	90,956,000	0	0	0	90,956,000
Total Other		\$0	\$59,527,000	\$0	\$59,527,000	\$211,674,000	\$327,757,000	\$107,801,000	\$647,232,000	\$0	\$0	\$0	\$706,759,000
Total		\$3,285,964,000	\$7,103,744,000	\$2,036,751,000	\$12,426,459,000	\$672,325,000	\$3,311,335,000	\$516,543,000	\$4,500,203,000	\$865,496,000	\$10,370,154,000	\$11,235,650,000	\$28,162,312,000

\$ in thousands				General Fund				Special Revenue Funds				Federal Funds				
PRIFA S #	Program	Name	Grouping	Payroll	Opex	PayGo	Subtotal	Payroll	Opex	PayGo	Subtotal	Payroll	Opex	PayGo	Subtotal	Total FY23
		Department of Public Safety														
21		Bureau of Emergency and Disaster Management	Department of Public Safety	1,390	6,074	-	7,463	-	319	-	319	1,209	3,773	-	4,981	12,763
40		Puerto Rico Police Department	Department of Public Safety	365,901	468,860	-	834,760	3,820	8,534	-	12,354	790	2,965	-	3,755	850,869
41		Special Investigation's Unit	Department of Public Safety	1,934	2,608	-	4,541	-	-	-	-	-	-	-	-	4,541
42		Fire Bureau of Puerto Rico	Department of Public Safety	28,145	44,865	-	73,009	3,134	9,337	-	12,471	189	8,243	-	8,432	93,912
45		Shared Services within Department of Public Safety	Department of Public Safety	9,648	117,528	106,770	233,945	1,425	1,455	-	2,879	-	-	-	-	236,824
121		Government Board of the 911 Service	Department of Public Safety	-	-	-	-	4,514	14,970	128	19,611	-	-	-	-	19,611
221		Emergency Medical Corps Bureau	Department of Public Safety	8,341	12,010	-	20,351	884	6,188	-	7,071	-	-	-	-	27,422
		Total		415,357	651,943	106,770	1,174,069	13,776	40,802	128	54,705	2,188	14,981	-	17,168	\$1,245,942
71		Department of Health														
	1607	Bayamón University Hospital	Health	3,791	4,060	-	7,851	40	12,780	-	12,820	8	3,874	-	3,882	24,553
	1610	Adults University Hospital	Health	10,304	47,840	-	58,143	1,417	46,160	-	47,576	-	13,567	-	13,567	119,286
	1611	Intellectual disability program	Health	5,265	50,200	-	55,465	-	-	-	-	-	-	-	-	55,465
	1612	Pediatric University Hospital	Health	7,065	28,451	-	35,515	1,339	28,242	-	29,581	3	1,818	-	1,821	66,917
	All Other	Other programs	Health	16,362	205,087	48,892	270,340	2,623	46,894	723	50,239	25,886	765,278	-	791,164	1,111,743
		Total		42,786	335,637	48,892	427,314	5,418	134,075	723	140,216	25,897	784,537	-	810,434	\$1,377,964
81		Department of Education														
	1009	Special education program	Education	135,697	208,812	-	344,509	-	9,000	-	9,000	22,074	113,174	-	135,247	488,756
	1011	Provisional remedy program	Education	274	22,436	-	22,709	-	-	-	-	-	-	-	-	22,709
	All Other	Other programs	Education	375,962	1,183,678	546,983	2,106,622	507	5,455	-	5,961	254,602	2,174,764	-	2,429,366	4,541,949
		Total		511,932	1,414,925	546,983	2,473,840	507	14,455	-	14,961	276,676	2,287,938	-	2,564,613	\$5,053,414
95		Mental Health and Drug Addiction Services Administration														
	1094	Rio Piedras Psychiatric Hospital	Health	2,398	20,603	-	23,000	-	2,280	-	2,280	-	-	-	-	25,280
	All Other	Other programs	Health	8,864	71,239	12,539	92,641	-	2,280	-	2,280	7,546	32,472	-	40,018	134,939
		Total		11,261	91,842	12,539	115,641	-	4,560	-	4,560	7,546	32,472	-	40,018	160,219
		Economic Development														
18		Puerto Rico Planning Board	Economic Development	3,375	6,859	1,934	12,167	-	-	-	-	7,306	9,853	-	17,159	29,326
180		Puerto Rico Tourism Company	Economic Development	-	-	-	-	6,063	107,181	2,908	116,151	-	-	-	-	116,151
265		Local Redevelopment Authority of the Lands and Facilities of Naval Station Roosevelt Roads	Economic Development	236	904	-	1,139	235	1,505	-	1,739	-	-	-	-	2,878
	All Other	Other programs	Economic Development	2,360	24,912	2,838	30,109	10,945	31,512	1,732	44,189	6,341	120,092	-	126,433	200,731
		Total		5,970	32,674	4,772	43,415	17,242	140,197	4,640	162,079	13,647	129,945	-	143,592	\$349,086
137		Department of Correction and Rehabilitation														
	1215	Juvenile program	Corrections	9,214	14,267	-	23,481	-	-	-	-	-	-	-	-	\$23,481
	All Other	Other programs	Corrections	98,941	245,827	25,327	370,094	-	20,000	-	20,000	21	3,584	-	3,605	\$393,699
		Total		\$108,155	\$260,094	\$25,327	\$393,575	\$0	\$20,000	\$0	\$20,000	\$21	\$3,584	\$0	\$3,605	\$417,180

THE GOVERNMENT OF PUERTO RICO

June 30, 2022

Joint Resolution

The amount of \$12,426,459,000 is appropriated from the General Fund of the State Treasury for the expenses of the Government of Puerto Rico set forth in Section 1 herein for the fiscal year ending June 30, 2023.

The following is a summary of the expenditures authorized in this budget organized according to the agency consolidations set forth in the fiscal plan certified by the Financial Oversight and Management Board for Puerto Rico on January 27, 2022 (the “2022 Fiscal Plan”). To the extent any inconsistency exists between the Joint Resolution and any other Puerto Rico law including any standing appropriations, the Joint Resolution shall govern pursuant to PROMESA:

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GENERAL FUND		Payroll	Opex	PayGo	Total
I	Department of Public Safety				
1	Department of Public Safety	830,713,000	129,816,000	213,540,000	1,174,069,000
	Subtotal Department of Public Safety	\$830,713,000	\$129,816,000	\$213,540,000	\$1,174,069,000
II	Health				
2	Puerto Rico Health Insurance Administration	4,561,000	809,779,000	345,000	814,685,000
3	Department of Health	85,571,000	243,959,000	97,784,000	427,314,000
4	Medical Services Administration of Puerto Rico	10,463,000	33,211,000	22,302,000	65,976,000
5	Mental Health and Drug Addiction Services Administration	22,522,000	68,042,000	25,077,000	115,641,000
6	University of Puerto Rico Comprehensive Cancer Center	12,733,000	7,373,000	-	20,106,000
7	Center for Diabetes Research, Education, and Medical Services	329,000	307,000	-	636,000
	Subtotal Health	\$136,179,000	\$1,162,671,000	\$145,508,000	\$1,444,358,000
III	Education				
8	Department of Education	1,023,864,000	356,010,000	1,093,966,000	2,473,840,000
	Subtotal Education	\$1,023,864,000	\$356,010,000	\$1,093,966,000	\$2,473,840,000
IV	UPR				
9	University of Puerto Rico (UPR)	-	551,614,000	-	551,614,000
	Subtotal UPR	\$0	\$551,614,000	\$0	\$551,614,000
V	Courts & Legislature				
10	The General Court of Justice	202,231,000	93,257,000	71,735,000	367,223,000
11	Legislative Assembly of the Commonwealth	-	124,244,000	8,801,000	133,045,000
	Subtotal Courts & Legislature	\$202,231,000	\$217,501,000	\$80,536,000	\$500,268,000
VI	Families & Children				
12	Family and Children Administration	52,005,000	109,243,000	15,722,000	176,970,000
13	Administration for Socioeconomic Development of the Family	28,319,000	27,584,000	35,115,000	91,018,000
14	Secretariat of the Department of the Family	13,130,000	14,108,000	18,676,000	45,914,000
15	Child Support Administration (ASUME)	5,735,000	7,930,000	2,824,000	16,489,000
16	Administration for Integral Development of Childhood	2,086,000	1,933,000	3,188,000	7,207,000
	Subtotal Families & Children	\$101,275,000	\$160,798,000	\$75,525,000	\$337,598,000
VII	Custody Accounts				
17	Appropriations under the custody of the Treasury	18,507,000	2,908,192,000	33,634,000	2,960,333,000
18	Appropriations under the custody of the OMB	229,929,000	629,510,000	33,028,000	892,467,000
	Subtotal Custody Accounts	\$248,436,000	\$3,537,702,000	\$66,662,000	\$3,852,800,000
VIII	Treasury/Office of the Chief Financial Officer				
19	Puerto Rico Department of Treasury	66,710,000	75,883,000	46,111,000	188,704,000
20	Office of Management and Budget	9,428,000	5,307,000	6,190,000	20,925,000
21	Fiscal Agency & Financial Advisory Authority	8,953,000	42,711,000	32,000	51,696,000
22	General Services Administration	5,263,000	12,099,000	5,815,000	23,177,000
23	Human Resources Management & Transformation	1,908,000	903,000	3,598,000	6,409,000
	Subtotal Treasury/Office of the Chief Financial Officer	\$92,262,000	\$136,903,000	\$61,746,000	\$290,911,000
IX	Executive Office				
24	Office of the Governor	10,353,000	3,531,000	2,112,000	15,996,000
25	Puerto Rico Federal Affairs Administration	1,338,000	1,229,000	385,000	2,952,000
26	State Historic Preservation Office of Puerto Rico	964,000	5,773,000	282,000	7,019,000
27	Puerto Rico Infrastructure Financing Authority	1,960,000	78,000	149,000	2,187,000
28	Puerto Rico Public Private Partnership Authority	2,470,000	10,877,000	-	13,347,000
29	Office of Socioeconomic Development	1,810,000	14,022,000	34,000	15,866,000
30	Public Building Authority	31,036,000	-	-	31,036,000
	Subtotal Executive Office	\$49,931,000	\$35,510,000	\$2,962,000	\$88,403,000

GENERAL FUND		Payroll	Opex	PayGo	Total
X	Municipalities				
31	Contributions to the Municipalities	-	141,926,000	-	141,926,000
	Subtotal Municipalities	\$0	\$141,926,000	\$0	\$141,926,000
XI	Transparency & Control Entities				
32	Office of the Comptroller	30,127,000	8,394,000	6,292,000	44,813,000
33	Office of Government Ethics	7,471,000	1,496,000	597,000	9,564,000
	Subtotal Transparency & Control Entities	\$37,598,000	\$9,890,000	\$6,889,000	\$54,377,000
XII	Public Works				
34	Department of Transportation and Public Works	36,620,000	58,695,000	20,394,000	115,709,000
35	Puerto Rico Integrated Transit Authority	-	27,893,000	14,331,000	42,224,000
	Subtotal Public Works	\$36,620,000	\$86,588,000	\$34,725,000	\$157,933,000
XIII	Economic Development				
36	Department of Economic Development & Commerce	11,939,000	21,933,000	9,543,000	43,415,000
	Subtotal Economic Development	\$11,939,000	\$21,933,000	\$9,543,000	\$43,415,000
XIV	State				
37	Puerto Rico Department of State	4,072,000	8,706,000	2,272,000	15,050,000
	Subtotal State	\$4,072,000	\$8,706,000	\$2,272,000	\$15,050,000
XV	Labor				
38	Commission of Investigation, Processing and Appeals	294,000	70,000	112,000	476,000
39	Puerto Rico Department of Labor and Human Resources	5,417,000	10,187,000	34,223,000	49,827,000
40	Puerto Rico Labor Relations Board	611,000	38,000	313,000	962,000
41	Vocational Rehabilitation Administration	1,020,000	12,048,000	10,665,000	23,733,000
42	Public Service Appeals Commission	2,047,000	332,000	142,000	2,521,000
	Subtotal Labor	\$9,389,000	\$22,675,000	\$45,455,000	\$77,519,000
XVI	Corrections				
43	Department of Correction and Rehabilitation	216,310,000	126,612,000	50,653,000	393,575,000
44	Correctional Health Services Corporation	14,539,000	27,250,000	2,022,000	43,811,000
	Subtotal Corrections	\$230,849,000	\$153,862,000	\$52,675,000	\$437,386,000
XVII	Justice				
45	Puerto Rico Department of Justice	75,497,000	20,312,000	30,221,000	126,030,000
46	Parole Board	2,010,000	187,000	451,000	2,648,000
	Subtotal Justice	\$77,507,000	\$20,499,000	\$30,672,000	\$128,678,000
XVIII	Agriculture				
47	Agricultural Enterprises Development Administration	3,524,000	42,567,000	7,591,000	53,682,000
48	Puerto Rico Department of Agriculture	8,291,000	15,383,000	10,509,000	34,183,000
	Subtotal Agriculture	\$11,815,000	\$57,950,000	\$18,100,000	\$87,865,000
XIX	Environmental				
49	Department of Natural and Environmental Resources	40,252,000	39,143,000	24,572,000	103,967,000
	Subtotal Environmental	\$40,252,000	\$39,143,000	\$24,572,000	\$103,967,000
XX	Housing				
50	Department of Housing	11,221,000	5,013,000	14,761,000	30,995,000
51	Public Housing Administration	2,772,000	-	2,807,000	5,579,000
52	Puerto Rico Housing Finance Corporation	-	7,900,000	-	7,900,000
	Subtotal Housing	\$13,993,000	\$12,913,000	\$17,568,000	\$44,474,000
XXI	Culture				
53	Institute of Puerto Rican Culture	5,202,000	9,362,000	3,612,000	18,176,000
54	Musical Arts Corporation	3,453,000	1,344,000	431,000	5,228,000
55	Fine Arts Center Corporation	1,139,000	2,635,000	375,000	4,149,000
	Subtotal Culture	\$9,794,000	\$13,341,000	\$4,418,000	\$27,553,000

GENERAL FUND		Payroll	Opex	PayGo	Total
XXII Ombudsman					
56	Office of the Women's Advocate	1,689,000	2,615,000	-	4,304,000
57	Veteran's Advocate Office	640,000	2,884,000	215,000	3,739,000
58	Elderly and Retired People Advocate Office	404,000	1,993,000	374,000	2,771,000
59	Office for People with Disabilities	815,000	949,000	466,000	2,230,000
60	Office for the Patient's Advocate	1,282,000	818,000	187,000	2,287,000
Subtotal Ombudsman		\$4,830,000	\$9,259,000	\$1,242,000	\$15,331,000
XXIII Universities					
61	Puerto Rico School of Plastic Arts	1,650,000	686,000	363,000	2,699,000
62	Puerto Rico Conservatory of Music Corporation	2,904,000	1,523,000	324,000	4,751,000
Subtotal Universities		\$4,554,000	\$2,209,000	\$687,000	\$7,450,000
XXIV Independent Agencies					
63	State Elections Commission	18,167,000	9,151,000	4,249,000	31,567,000
64	Civil Rights Commission	448,000	327,000	72,000	847,000
65	Puerto Rico National Guard	5,125,000	6,331,000	6,997,000	18,453,000
66	Office of the Citizen's Ombudsman	2,367,000	678,000	515,000	3,560,000
67	Cooperative Development Commission of Puerto Rico	1,475,000	364,000	985,000	2,824,000
68	Puerto Rico Department of Consumer Affairs	6,949,000	760,000	5,234,000	12,943,000
69	Department of Recreation and Sports	13,719,000	8,298,000	9,601,000	31,618,000
70	Special Independent Prosecutor's Panel	1,324,000	1,865,000	35,000	3,224,000
71	Ponce Authority (Authority Of The Port Of The Americas)	50,000	161,000	-	211,000
72	Office of the Inspector General	12,279,000	3,482,000	672,000	16,433,000
73	Office of the Election Comptroller	2,308,000	140,000	34,000	2,482,000
74	Puerto Rico Institute of Statistics	814,000	1,254,000	-	2,068,000
75	Authority of the Port of Ponce	134,000	580,000	-	714,000
76	Integral Development of the "Peninsula de Cantera"	458,000	137,000	-	595,000
77	Corporation for the "Caño Martin Peña" Enlace Project	1,662,000	27,794,000	-	29,456,000
78	Puerto Rico Technology and Innovation Services	3,593,000	60,916,000	-	64,509,000
79	Puerto Rico Gaming Commission	1,166,000	298,000	865,000	2,329,000
80	Retirement Board of the Government of Puerto Rico	21,156,000	27,033,000	10,978,000	59,167,000
81	Institute of Forensic Sciences	11,462,000	4,890,000	2,179,000	18,531,000
Subtotal Independent Agencies		\$104,656,000	\$154,459,000	\$42,416,000	\$301,531,000
XXV Closures - per the government's reorganization plan					
82	Culebra Conservation and Development Authority	141,000	79,000	19,000	239,000
Subtotal Closures - per the government's reorganization plan		\$141,000	\$79,000	\$19,000	\$239,000
XXVI Utilities Commission					
83	Public Service Regulatory Board	3,064,000	260,000	5,053,000	8,377,000
Subtotal Utilities Commission		\$3,064,000	\$260,000	\$5,053,000	\$8,377,000
XXVII Other					
84	Financial Oversight and Management Board	-	59,527,000	-	59,527,000
Subtotal Other		\$0	\$59,527,000	\$0	\$59,527,000
TOTAL GENERAL FUND		\$3,285,964,000	\$7,103,744,000	\$2,036,751,000	\$12,426,459,000

BE IT RESOLVED BY THE LEGISLATURE OF PUERTO RICO:

Section 1.- The following amounts are appropriated from the General Fund of the State Treasury for the expenses of the Government of Puerto Rico set forth herein for the fiscal year ending June 30, 2023 (“FY2023”):

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GENERAL FUND

1	I	Department of Public Safety		
2	1.	Department of Public Safety		
3	A.	Payroll and related costs		830,713,000
4	i	Salaries	608,415,000	
5	ii	Salaries for trust employees	5,483,000	
6	iii	Overtime	61,851,000	
7	iv	Christmas bonus	-	
8	v	Healthcare	14,918,000	
9	vi	Other benefits	80,940,000	
10	vii	Early retirement benefits & voluntary transition programs	37,487,000	
11	viii	Other payroll	28,000	
12	ix	For expenses related to the police reform and the re-engineering		
13		processes incidental to it, including purchase concepts,		
14		professional services, technology, consulting and any other		
15		expense deemed necessary and pertinent to the police reform	860,000	
16	x	To recruit firefighters	6,976,000	
17	xi	For the recruitment of civilians to substitute sworn officers		
18		performing administrative tasks	5,610,000	
19	xii	To recruit cadets for the Police Academy	5,235,000	
20	xiii	To hire undercover agents	1,635,000	
21	xiv	To hire paramedics and dispatchers	981,000	
22	xv	To hire special agents	294,000	
23	B.	Payments to PayGo		213,540,000
24	C.	Facilities and utility payments		46,199,000
25	i	Payments to PREPA	10,980,000	
26	ii	Payments to PRASA	3,340,000	
27	iii	Payments to PBA	14,290,000	
28	iv	Other facilities costs	2,369,000	
29	v	For fuel and lubricants payment to GSA	15,220,000	
30	D.	Purchased services		12,707,000
31	i	Payments for PRIMAS	5,338,000	
32	ii	Leases (excluding PBA)	2,867,000	
33	iii	Maintenance & repairs	1,143,000	
34	iv	Other purchased services	3,359,000	
35	E.	Transportation		1,965,000
36	F.	Professional services		833,000
37	i	Finance and accounting professional services	69,000	
38	ii	Medical professional services	17,000	

GENERAL FUND

1	iii	Other professional services	747,000	
2	G.	Other operating expenses		4,821,000
3	i	Other operating expenses	1,792,000	
4	ii	For operational expenses related to the recruitment of firefighters	3,029,000	
5	H.	Capital expenditures		28,300,000
6	i	Equipment	3,500,000	
7	ii	Construction / infrastructure	5,200,000	
8	iii	For expenses related to the police reform and the re-engineering		
9		processes incidental to it, including purchase concepts,		
10		professional services, technology, consulting and any other		
11		expense deemed necessary and pertinent to the police reform	6,600,000	
12	iv	For the acquisition of vehicles	11,000,000	
13	v	For the acquisition of bariatric ambulances and other vehicles	2,000,000	
14	I.	Payments of current and prior period obligations		819,000
15	J.	Materials and supplies		5,412,000
16	K.	Equipment purchases		3,848,000
17	L.	Media and advertisements		6,000
18	M.	Federal fund matching		1,474,000
19	N.	Donations, subsidies and other distributions (including court sentences)		1,247,000
20	O.	Appropriations to non-governmental entities		2,185,000
21	i	Other appropriations to non-governmental entities	2,185,000	
22	P.	Undistributed appropriations		20,000,000
23		Total Department of Public Safety		1,174,069,000
24				
25	1.1	Puerto Rico Police Bureau		
26	A.	Payroll and related costs		731,801,000
27	i	Salaries	540,419,000	
28	ii	Salaries for trust employees	2,418,000	
29	iii	Overtime	61,259,000	
30	iv	Christmas bonus	-	
31	v	Healthcare	8,810,000	
32	vi	Other benefits	71,258,000	
33	vii	Early retirement benefits & voluntary transition programs	35,157,000	
34	viii	Other payroll	-	
35	ix	For the recruitment of civilians to substitute sworn officers		
36		performing administrative tasks	5,610,000	
37	x	To recruit cadets for the Police Academy	5,235,000	
38	xi	To hire undercover agents	1,635,000	

GENERAL FUND

1	B.	Facilities and utility payments		41,393,000
2	i	Payments to PREPA	9,461,000	
3	ii	Payments to PRASA	2,722,000	
4	iii	Payments to PBA	13,768,000	
5	iv	Other facilities costs	2,237,000	
6	v	For fuel and lubricants payment to GSA	13,205,000	
7	C.	Purchased services		9,319,000
8	i	Payments for PRIMAS	3,640,000	
9	ii	Leases (excluding PBA)	1,522,000	
10	iii	Maintenance & repairs	1,139,000	
11	iv	Other purchased services	3,018,000	
12	D.	Transportation		1,922,000
13	E.	Professional services		530,000
14	i	Finance and accounting professional services	69,000	
15	ii	Medical professional services	15,000	
16	iii	Other professional services	446,000	
17	F.	Other operating expenses		1,661,000
18	G.	Capital expenditures		16,600,000
19	i	For the acquisition of vehicles	10,000,000	
20	ii	For expenses related to the police reform and the re-engineering		
21		processes incidental to it, including purchase concepts,		
22		professional services, technology, consulting and any other		
23		expense deemed necessary and pertinent to the police reform	6,600,000	
24	H.	Materials and supplies		4,996,000
25	I.	Equipment purchases		3,285,000
26	J.	Media and advertisements		6,000
27	K.	Donations, subsidies and other distributions (including court sentences)		1,247,000
28	L.	Appropriations to non-governmental entities		2,000,000
29	i	Other appropriations to non-governmental entities	2,000,000	
30	M.	Undistributed appropriations		20,000,000
31		Total Puerto Rico Police Bureau		834,760,000
32				
33	1.2	Puerto Rico Fire Department Bureau		
34	A.	Payroll and related costs		56,289,000
35	i	Salaries	36,334,000	
36	ii	Salaries for trust employees	500,000	
37	iii	Overtime	552,000	
38	iv	Christmas bonus	-	

GENERAL FUND

1	v	Healthcare	3,993,000	
2	vi	Other benefits	5,898,000	
3	vii	Early retirement benefits & voluntary transition programs	2,036,000	
4	viii	Other payroll	-	
5	ix	To recruit firefighters	6,976,000	
6	B.	Facilities and utility payments		2,762,000
7	i	Payments to PREPA	898,000	
8	ii	Payments to PRASA	482,000	
9	iii	Payments to PBA	382,000	
10	iv	For fuel and lubricants payment to GSA	1,000,000	
11	C.	Purchased services		1,090,000
12	i	Payments for PRIMAS	1,090,000	
13	D.	Other operating expenses		3,029,000
14	i	For operational expenses related to the recruitment of firefighters	3,029,000	
15	E.	Capital expenditures		9,700,000
16	i	Construction / infrastructure	5,200,000	
17	ii	Equipment	3,500,000	
18	iii	For the acquisition of vehicles	1,000,000	
19	F.	Materials and supplies		129,000
20	G.	Equipment purchases		10,000
21	i	Other equipment purchases	10,000	
22		Total Puerto Rico Fire Department Bureau		73,009,000

1.3 Medical Emergency Corps Bureau

25	A.	Payroll and related costs		16,682,000
26	i	Salaries	12,756,000	
27	ii	Salaries for trust employees	-	
28	iii	Overtime	-	
29	iv	Christmas bonus	-	
30	v	Healthcare	1,318,000	
31	vi	Other benefits	1,627,000	
32	vii	Early retirement benefits & voluntary transition programs	-	
33	viii	Other payroll	-	
34	ix	To hire paramedics and dispatchers	981,000	
35	B.	Facilities and utility payments		1,041,000
36	i	Payments to PREPA	173,000	
37	ii	Payments to PRASA	16,000	
38	iii	Payments to PBA	102,000	

GENERAL FUND

1	iv	For fuel and lubricants payment to GSA	750,000	
2	C.	Purchased services		380,000
3	i	Payments for PRIMAS	380,000	
4	D.	Professional services		48,000
5	i	Medical professional services	2,000	
6	ii	Other professional services	46,000	
7	E.	Other operating expenses		15,000
8	F.	Capital expenditures		2,000,000
9	i	For the acquisition of bariatric ambulances and other vehicles	2,000,000	
10	G.	Materials and supplies		185,000
11		Total Medical Emergency Corps Bureau		20,351,000
12				
13		1.4 Emergency and Disaster Management Bureau		
14	A.	Payroll and related costs		2,779,000
15	i	Salaries	2,301,000	
16	ii	Salaries for trust employees	100,000	
17	iii	Overtime	-	
18	iv	Christmas bonus	-	
19	v	Healthcare	97,000	
20	vi	Other benefits	173,000	
21	vii	Early retirement benefits & voluntary transition programs	108,000	
22	viii	Other payroll	-	
23	B.	Facilities and utility payments		900,000
24	i	Payments to PREPA	448,000	
25	ii	Payments to PRASA	118,000	
26	iii	Payments to PBA	38,000	
27	iv	Other facilities costs	116,000	
28	v	For fuel and lubricants payment to GSA	180,000	
29	C.	Purchased services		986,000
30	i	Payments for PRIMAS	111,000	
31	ii	Leases (excluding PBA)	574,000	
32	iii	Maintenance & repairs	4,000	
33	iv	Other purchased services	297,000	
34	D.	Transportation		15,000
35	E.	Professional services		17,000
36	F.	Other operating expenses		15,000
37	G.	Payments of current and prior period obligations		48,000
38	H.	Materials and supplies		410,000

GENERAL FUND

1	I.	Equipment purchases		819,000
2	J.	Federal fund matching		1,474,000
3		Total Emergency and Disaster Management Bureau		7,463,000
4				
5	1.5	Special Investigations Bureau		
6	A.	Payroll and related costs		3,867,000
7	i	Salaries	2,644,000	
8	ii	Salaries for trust employees	140,000	
9	iii	Overtime	40,000	
10	iv	Christmas bonus	-	
11	v	Healthcare	98,000	
12	vi	Other benefits	465,000	
13	vii	Early retirement benefits & voluntary transition programs	186,000	
14	viii	Other payroll	-	
15	ix	To hire special agents	294,000	
16	B.	Facilities and utility payments		103,000
17	i	Payments to PRASA	2,000	
18	ii	Other facilities costs	16,000	
19	iii	For fuel and lubricants payment to GSA	85,000	
20	C.	Purchased services		79,000
21	i	Payments for PRIMAS	6,000	
22	ii	Leases (excluding PBA)	39,000	
23	iii	Other purchased services	34,000	
24	D.	Transportation		28,000
25	E.	Other operating expenses		100,000
26	F.	Materials and supplies		39,000
27	G.	Equipment purchases		140,000
28	H.	Appropriations to non-governmental entities		185,000
29	i	Other appropriations to non-governmental entities	185,000	
30		Total Special Investigations Bureau		4,541,000
31				
32	1.6	Shared Services within Department of Public Safety		
33	A.	Payroll and related costs		19,295,000
34	i	Salaries	13,961,000	
35	ii	Salaries for trust employees	2,325,000	
36	iii	Overtime	-	
37	iv	Christmas bonus	-	
38	v	Healthcare	602,000	

GENERAL FUND

1	vi	Other benefits	1,519,000	
2	vii	Early retirement benefits & voluntary transition programs	-	
3	viii	Other payroll	28,000	
4	ix	For expenses related to the police reform and the re-engineering		
5		processes incidental to it, including purchase concepts,		
6		professional services, technology, consulting and any other		
7		expense deemed necessary and pertinent to the police reform	860,000	
8	B.	Payments to PayGo		213,540,000
9	C.	Purchased services		853,000
10	i	Payments for PRIMAS	111,000	
11	ii	Leases (excluding PBA)	732,000	
12	iii	Other purchased services	10,000	
13	D.	Professional services		238,000
14	i	Other professional services	238,000	
15	E.	Other operating expenses		1,000
16	F.	Materials and supplies		15,000
17	i	Other materials and supplies	15,000	
18	G.	Equipment purchases		3,000
19	i	Other equipment purchases	3,000	
20		Total Shared Services within Department of Public Safety		233,945,000
21		Subtotal Department of Public Safety		1,174,069,000
22				
23	II	Health		
24	2.	Puerto Rico Health Insurance Administration		
25	A.	Payroll and related costs		4,561,000
26	i	Salaries	1,425,000	
27	ii	Salaries for trust employees	1,146,000	
28	iii	Overtime	-	
29	iv	Christmas bonus	-	
30	v	Healthcare	1,470,000	
31	vi	Other benefits	520,000	
32	vii	Early retirement benefits & voluntary transition programs	-	
33	viii	Other payroll	-	
34	B.	Payments to PayGo		345,000
35	C.	Facilities and utility payments		160,000
36	i	Other facilities costs	152,000	
37	ii	For fuel and lubricants payment to GSA	8,000	
38	D.	Purchased services		1,129,000

GENERAL FUND

1	i	Payments for PRIMAS	383,000	
2	ii	Leases (excluding PBA)	313,000	
3	iii	Maintenance & repairs	73,000	
4	iv	Other purchased services	360,000	
5	E.	Transportation		18,000
6	F.	Professional services		11,957,000
7	i	Information technology (IT) professional services	1,894,000	
8	ii	Legal professional services	627,000	
9	iii	Finance and accounting professional services	126,000	
10	iv	Medical professional services	118,000	
11	v	Other professional services	9,192,000	
12	G.	Other operating expenses		72,000
13	H.	Materials and supplies		33,000
14	I.	Equipment purchases		333,000
15	J.	Social well-being for Puerto Rico		796,077,000
16	i	To pay for health insurance as provided in Law 72-1993,		
17		as amended	796,077,000	
18		Total Puerto Rico Health Insurance Administration		814,685,000
19				
20		3. Department of Health		
21	A.	Payroll and related costs		85,571,000
22	i	Salaries	67,561,000	
23	ii	Salaries for trust employees	2,484,000	
24	iii	Overtime	-	
25	iv	Christmas bonus	-	
26	v	Healthcare	4,297,000	
27	vi	Other benefits	6,239,000	
28	vii	Early retirement benefits & voluntary transition programs	4,830,000	
29	viii	Other payroll	7,000	
30	ix	For operating expenses of the emergency rooms of the CDTs	27,000	
31	x	For operating expenses of the Food and Nutrition Commission, as		
32		provided in Law 10-1999	8,000	
33	xi	For operating expenses of the Integrated Services Centers for Minors		
34		Victims of Sexual Assault, Law 158-2013	77,000	
35	xii	To carry out the National Day to perform the Hepatitis C test, as		
36		provided in Law 42-2003	21,000	
37	xiii	For the Catastrophic Disease Fund, as provided in		
38		Law 150-1996, as amended	20,000	

GENERAL FUND

1	B.	Payments to PayGo		97,784,000
2	C.	Facilities and utility payments		73,682,000
3	i	Payments to PREPA	15,157,000	
4	ii	Payments to PRASA	3,002,000	
5	iii	Payments to PBA	1,513,000	
6	iv	For payments to Medical Services Administration (ASEM)		
7		for services provided	52,208,000	
8	v	For fuel and lubricants payment to GSA	365,000	
9	vi	Other facilities costs	1,437,000	
10	D.	Purchased services		52,671,000
11	i	Payments for PRIMAS	7,590,000	
12	ii	Leases (excluding PBA)	781,000	
13	iii	Maintenance & repairs	1,761,000	
14	iv	Other purchased services	39,250,000	
15	v	For operating expenses of the Food and Nutrition Commission, as		
16		provided in Law 10-1999	3,000	
17	vi	For the Program of Welfare and Integration and Development of People		
18		with Autism, as provided in Law 220-2012	292,000	
19	vii	For operating expenses of the Integrated Services Centers for Minors		
20		Victims of Sexual Assault, Law 158-2013	232,000	
21	viii	For security expense services	2,500,000	
22	ix	For the development of the public policy of the PR Government		
23		related to the population that suffers from Autism, as provided		
24		in Law 318-2003	250,000	
25	x	To regulate the practice of smoking in certain public and private places,		
26		as provided in Law 40-1993, as amended	12,000	
27	E.	Transportation		1,035,000
28	i	For operating expenses of the Integrated Services Centers for Minors		
29		Victims of Sexual Assault, Law 158-2013	15,000	
30	ii	For operating expenses of the Food and Nutrition Commission, as		
31		provided in Law 10-1999	1,000	
32	iii	For operating expenses of the emergency rooms of the CDTs	15,000	
33	iv	For the aerial subsidy of the Municipality of Vieques, as provided for		
34		in Law 44-1955	345,000	
35	v	Other transportation	659,000	
36	F.	Professional services		23,341,000
37	i	Information technology (IT) professional services	967,000	
38	ii	Legal professional services	900,000	

GENERAL FUND

1	iii	Labor and human resources professional services	89,000	
2	iv	Medical professional services	2,352,000	
3	v	Other professional services	8,460,000	
4	vi	For operating expenses of the emergency rooms of the CDTs	7,283,000	
5	vii	For operating expenses of the Food and Nutrition Commission, as		
6		provided in Law 10-1999	44,000	
7	viii	To operate the third shift (11:00 p.m. to 7:00 a.m.) of the		
8		Loiza CDT emergency room	736,000	
9	ix	For operating expenses of the Integrated Services Centers for Minors		
10		Victims of Sexual Assault, Law 158-2013	653,000	
11	x	For operating expenses for the Alzheimer's Disease Registry, as provided		
12		in Law 237-1999	525,000	
13	xi	For the Commission for the Implementation of Public Policy		
14		in the Prevention of Suicide, as provided in Law 227-1999,		
15		as amended	30,000	
16	xii	To carry out the National Day to perform the Hepatitis C test, as		
17		provided in Law 42-2003	121,000	
18	xiii	For the Catastrophic Disease Fund, as provided in		
19		Law 150-1996, as amended	146,000	
20	xiv	For health services, education and welfare of early childhood programs		
21		including new and existing programs for the diagnosis and treatment		
22		of children with developmental deficiencies, programs to improve the		
23		quality of personnel training services of Child Care and Development		
24		Centers	750,000	
25	xv	To offer the laboratory and X-ray services of the emergency room		
26		of the CDT Loiza	225,000	
27	xvi	To cover operating expenses of the Program for the Prevention and		
28		Surveillance of Medical Emergencies of Children, as provided		
29		in Law 259-2000	60,000	
30	G.	Other operating expenses		1,018,000
31	i	For operating expenses of the Pediatric Hospital; for the treatment		
32		of pediatric cancer	500,000	
33	ii	For operating expenses of the Food and Nutrition Commission, as		
34		provided in Law 10-1999	1,000	
35	iii	For the Program of Welfare and Integration and Development of People		
36		with Autism, as provided in Law 220-2012	42,000	
37	iv	For operating expenses of the Integrated Services Centers for Minors		
38		Victims of Sexual Assault, Law 158-2013	1,000	

GENERAL FUND

1	v	Other operating expenses	474,000	
2	H.	Payments of current and prior period obligations		1,695,000
3	I.	Materials and supplies		7,970,000
4	i	For operating expenses of the Pediatric Hospital; for the treatment		
5		of pediatric cancer	2,360,000	
6	ii	For operating expenses of the Integrated Services Centers for Minors		
7		Victims of Sexual Assault, Law 158-2013	18,000	
8	iii	For the Program of Welfare and Integration and Development of People		
9		with Autism, as provided in Law 220-2012	106,000	
10	iv	For operating expenses of the Food and Nutrition Commission, as		
11		provided in Law 10-1999	1,000	
12	v	For the Pediatric Hospital, for the purchase of equipment and		
13		materials for direct patient care	343,000	
14	vi	To carry out the National Day to perform the Hepatitis C test, as		
15		provided in Law 42-2003	8,000	
16	viii	Other materials and supplies	5,134,000	
17	J.	Equipment purchases		1,469,000
18	i	For operating expenses of the Food and Nutrition Commission, as		
19		provided in Law 10-1999	2,000	
20	ii	For the Program of Welfare and Integration and Development of People		
21		with Autism, as provided in Law 220-2012	60,000	
22	iii	For operating expenses of the Integrated Services Centers for Minors		
23		Victims of Sexual Assault, Law 158-2013	4,000	
24	iv	For the Pediatric Hospital, for the purchase of equipment and		
25		materials for direct patient care	357,000	
26	v	Other equipment purchases	1,046,000	
27	K.	Media and advertisements		425,000
28	L.	Federal fund matching		30,492,000
29	i	For federal funds matching - Medicaid Program	25,166,000	
30	ii	For federal fund matching for the Advancing Together Program	2,100,000	
31	iii	Other federal fund matching	3,226,000	
32	M.	Donations, subsidies and other distributions (including court sentences)		21,320,000
33	i	For state funding of community health centers that receive federal grants		
34		under Section 330 of the Public Health Service Act	20,000,000	
35	ii	For the Puerto Rican League Against Cancer, as provided in JR		
36		68-2010	70,000	
37	iii	Federal monitor costs and budgetary reserve	1,250,000	
38	N.	Social well-being for Puerto Rico		10,109,000

GENERAL FUND

1	i	For medical residents	10,109,000	
2	O.	Appropriations to non-governmental entities		18,732,000
3	i	For operating expenses of the Oncology Hospital	7,500,000	
4	ii	To be transferred to the Society of Education and Rehabilitation of		
5		Puerto Rico (SER), to cover operating expenses	1,050,000	
6	iii	For the Renal Council of Puerto Rico, as provided in JR 204-2006	250,000	
7	iv	For the Training and Information Center for Parents of Children with		
8		Disabilities of Puerto Rico (APNI)	225,000	
9	v	To establish the Umbilical Cord Blood Public Bank of Puerto Rico at		
10		the Comprehensive Cancer Center in collaboration and consultation		
11		with the Medical Sciences Campus	210,000	
12	vi	For the CAP-Foundation, Pro-Department of Pediatric Oncology of		
13		the Dr. Antonio Ortiz University Pediatric Hospital	200,000	
14	vii	For operating expenses of the American Red Cross	200,000	
15	viii	For operating expenses of the American Cancer Society, as		
16		provided in Law 135-2010	300,000	
17	ix	To be transferred to the Mercedes Rubi Foundation, for materials,		
18		maintenance and training to the Center for Neurovascular Surgery of		
19		Puerto Rico and the Caribbean, as provided in JR 164-2005	125,000	
20	x	For operating expenses of the Modesto Gotay Foundation, as		
21		provided in JR 336-2000	125,000	
22	xi	For the Catastrophic Disease Fund, as provided in		
23		Law 150-1996, as amended	8,072,000	
24	xii	Other appropriations to non-governmental entities	475,000	
25		Total Department of Health		427,314,000
26				
27		3.1 Pediatric University Hospital within Department of Health		
28	A.	Payroll and related costs		14,129,000
29	i	Salaries	12,317,000	
30	ii	Salaries for trust employees	108,000	
31	iii	Overtime	-	
32	iv	Christmas bonus	-	
33	v	Healthcare	698,000	
34	vi	Other benefits	1,006,000	
35	vii	Early retirement benefits & voluntary transition programs	-	
36	viii	Other payroll	-	
37	B.	Facilities and utility payments		13,120,000
38	i	For payments to Medical Services Administration (ASEM)		

GENERAL FUND

1		for services provided	13,120,000	
2	C.	Purchased services		2,213,000
3	i	Leases (excluding PBA)	18,000	
4	ii	Maintenance & repairs	31,000	
5	iii	Other purchased services	2,164,000	
6	D.	Other operating expenses		500,000
7	i	For operating expenses of the Pediatric Hospital; for the treatment		
8		of pediatric cancer	500,000	
9	E.	Materials and supplies		5,196,000
10	i	For operating expenses of the Pediatric Hospital; for the treatment		
11		of pediatric cancer	2,360,000	
12	ii	For the Pediatric Hospital, for the purchase of equipment and		
13		materials for direct patient care	343,000	
14	iii	Other materials and supplies	2,493,000	
15	F.	Equipment purchases		357,000
16	i	For the Pediatric Hospital, for the purchase of equipment and		
17		materials for direct patient care	357,000	
18		Total Pediatric University Hospital within Department of Health		35,515,000

3.2 Adults University Hospital within Department of Health

21	A.	Payroll and related costs		20,607,000
22	i	Salaries	17,032,000	
23	ii	Salaries for trust employees	-	
24	iii	Overtime	-	
25	iv	Christmas bonus	-	
26	v	Healthcare	919,000	
27	vi	Other benefits	1,380,000	
28	vii	Early retirement benefits & voluntary transition programs	1,276,000	
29	viii	Other payroll	-	
30	B.	Facilities and utility payments		36,064,000
31	i	For payments to Medical Services Administration (ASEM)		
32		for services provided	36,064,000	
33	C.	Purchased services		1,472,000
34		Total Adults University Hospital within Department of Health		58,143,000

3.3 Bayamón University Hospital within Department of Health

37	A.	Payroll and related costs		7,582,000
38	i	Salaries	6,271,000	

GENERAL FUND

1	ii	Salaries for trust employees	-	
2	iii	Overtime	-	
3	iv	Christmas bonus	-	
4	v	Healthcare	456,000	
5	vi	Other benefits	611,000	
6	vii	Early retirement benefits & voluntary transition programs	244,000	
7	viii	Other payroll	-	
8	B.	Purchased services		269,000
9	i	Leases (excluding PBA)	68,000	
10	ii	Maintenance & repairs	5,000	
11	iii	Other purchased services	196,000	
12		Total Bayamón University Hospital within Department of Health		7,851,000
13				
14		3.4 Intellectual disability program within Department of Health		
15	A.	Payroll and related costs		10,530,000
16	i	Salaries	7,968,000	
17	ii	Salaries for trust employees	-	
18	iii	Overtime	-	
19	iv	Christmas bonus	-	
20	v	Healthcare	782,000	
21	vi	Other benefits	844,000	
22	vii	Early retirement benefits & voluntary transition programs	936,000	
23	viii	Other payroll	-	
24	B.	Facilities and utility payments		234,000
25	C.	Purchased services		34,416,000
26	i	Leases (excluding PBA)	32,000	
27	ii	Maintenance & repairs	436,000	
28	iii	Other purchased services	33,948,000	
29	D.	Transportation		65,000
30	E.	Professional services		7,728,000
31	i	Legal professional services	900,000	
32	ii	Medical professional services	70,000	
33	iii	Other professional services	6,758,000	
34	F.	Other operating expenses		362,000
35	G.	Materials and supplies		355,000
36	H.	Equipment purchases		350,000
37	I.	Media and advertisements		175,000
38	J.	Donations, subsidies and other distributions (including court sentences)		1,250,000

GENERAL FUND

1	i	Federal monitor costs and budgetary reserve	1,250,000	
2		Total Intellectual Disability Program within Department of Health		55,465,000
3				
4		3.5 Other Programs within Department of Health		
5	A.	Payroll and related costs		32,723,000
6	i	Salaries	23,973,000	
7	ii	Salaries for trust employees	2,376,000	
8	iii	Overtime	-	
9	iv	Christmas bonus	-	
10	v	Healthcare	1,442,000	
11	vi	Other benefits	2,398,000	
12	vii	Early retirement benefits & voluntary transition programs	2,374,000	
13	viii	Other payroll	7,000	
14	ix	For operating expenses of the emergency rooms of the CDTs	27,000	
15	x	For operating expenses of the Food and Nutrition Commission, as		
16		provided in Law 10-1999	8,000	
17	xi	For operating expenses of the Integrated Services Centers for Minors		
18		Victims of Sexual Assault, Law 158-2013	77,000	
19	xii	To carry out the National Day to perform the Hepatitis C test, as		
20		provided in Law 42-2003	21,000	
21	xiii	For the Catastrophic Disease Fund, as provided in		
22		Law 150-1996, as amended	20,000	
23	B.	Payments to PayGo		97,784,000
24	C.	Facilities and utility payments		24,264,000
25	i	Payments to PREPA	15,157,000	
26	ii	Payments to PRASA	3,002,000	
27	iii	Payments to PBA	1,513,000	
28	iv	For payments to Medical Services Administration (ASEM)		
29		for services provided	3,024,000	
30	v	Other facilities costs	1,203,000	
31	vi	For fuel and lubricants payment to GSA	365,000	
32	D.	Purchased services		14,301,000
33	i	Payments for PRIMAS	7,590,000	
34	ii	Leases (excluding PBA)	663,000	
35	iii	Maintenance & repairs	1,289,000	
36	iv	Other purchased services	1,470,000	
37	v	For operating expenses of the Food and Nutrition Commission, as		
38		provided in Law 10-1999	3,000	

GENERAL FUND

1	vi	For the Program of Welfare and Integration and Development of People		
2		with Autism, as provided in Law 220-2012	292,000	
3	vii	For operating expenses of the Integrated Services Centers for Minors		
4		Victims of Sexual Assault, Law 158-2013	232,000	
5	viii	For security expense services	2,500,000	
6	ix	For the development of the public policy of the PR Government		
7		related to the population that suffers from Autism, as provided		
8		in Law 318-2003	250,000	
9	x	To regulate the practice of smoking in certain public and private places,		
10		as provided in Law 40-1993, as amended	12,000	
11	E.	Transportation		970,000
12	i	For operating expenses of the Integrated Services Centers for Minors		
13		Victims of Sexual Assault, Law 158-2013	15,000	
14	ii	For operating expenses of the Food and Nutrition Commission, as		
15		provided in Law 10-1999	1,000	
16	iii	For operating expenses of the emergency rooms of the CDTs	15,000	
17	iv	For the aerial subsidy of the Municipality of Vieques, as provided for		
18		in Law 44-1955	345,000	
19	v	Other transportation	594,000	
20	F.	Professional services		15,613,000
21	i	Information technology (IT) professional services	967,000	
22	ii	Labor and human resources professional services	89,000	
23	iii	Medical professional services	2,282,000	
24	iv	Other professional services	1,702,000	
25	v	For operating expenses of the emergency rooms of the CDTs	7,283,000	
26	vi	For operating expenses of the Food and Nutrition Commission, as		
27		provided in Law 10-1999	44,000	
28	vii	To operate the third shift (11:00 p.m. to 7:00 a.m.) of the		
29		Loiza CDT emergency room	736,000	
30	viii	For operating expenses of the Integrated Services Centers for Minors		
31		Victims of Sexual Assault, Law 158-2013	653,000	
32	ix	For operating expenses for the Alzheimer's Disease Registry, as provided		
33		in Law 237-1999	525,000	
34	x	For the Commission for the Implementation of Public Policy		
35		in the Prevention of Suicide, as provided in Law 227-1999,		
36		as amended	30,000	
37	xi	To carry out the National Day to perform the Hepatitis C test, as		
38		provided in Law 42-2003	121,000	

GENERAL FUND

1	xii	For the Catastrophic Disease Fund, as provided in		
2		Law 150-1996, as amended	146,000	
3	xiii	For health services, education and welfare of early childhood programs		
4		including new and existing programs for the diagnosis and treatment		
5		of children with developmental deficiencies, programs to improve the		
6		quality of personnel training services of Child Care and Development		
7		Centers	750,000	
8	xiv	To cover operating expenses of the Program for the Prevention and		
9		Surveillance of Medical Emergencies of Children, as provided		
10		in Law 259-2000	60,000	
11	xv	To offer the laboratory and X-ray services of the emergency room		
12		of the CDT Loiza	225,000	
13	G.	Other operating expenses		156,000
14	i	For operating expenses of the Food and Nutrition Commission, as		
15		provided in Law 10-1999	1,000	
16	ii	For the Program of Welfare and Integration and Development of People		
17		with Autism, as provided in Law 220-2012	42,000	
18	iii	For operating expenses of the Integrated Services Centers for Minors		
19		Victims of Sexual Assault, Law 158-2013	1,000	
20	iv	Other operating expenses	112,000	
21	H.	Materials and supplies		2,419,000
22	i	For operating expenses of the Integrated Services Centers for Minors		
23		Victims of Sexual Assault, Law 158-2013	18,000	
24	ii	For the Program of Welfare and Integration and Development of People		
25		with Autism, as provided in Law 220-2012	106,000	
26	iii	For operating expenses of the Food and Nutrition Commission, as		
27		provided in Law 10-1999	1,000	
28	iv	To carry out the National Day to perform the Hepatitis C test, as		
29		provided in Law 42-2003	8,000	
30	v	Other materials and supplies	2,286,000	
31	I.	Equipment purchases		762,000
32	i	For operating expenses of the Food and Nutrition Commission, as		
33		provided in Law 10-1999	2,000	
34	ii	For the Program of Welfare and Integration and Development of People		
35		with Autism, as provided in Law 220-2012	60,000	
36	iii	For operating expenses of the Integrated Services Centers for Minors		
37		Victims of Sexual Assault, Law 158-2013	4,000	
38	iv	Other equipment purchases	696,000	

GENERAL FUND

1	J.	Media and advertisements	250,000	
2	K.	Federal fund matching		30,492,000
3	i	For federal funds matching - Medicaid Program	25,166,000	
4	ii	Federal funds matching for the Advancing Together Program	2,100,000	
5	iii	Other federal fund matching	3,226,000	
6	L.	Donations, subsidies and other distributions (including court sentences)		20,070,000
7	i	For state funding of community health centers that receive federal grants		
8		under Section 330 of the Public Health Service Act	20,000,000	
9	ii	For the Puerto Rican League Against Cancer, as provided in JR		
10		68-2010	70,000	
11	M.	Social well-being for Puerto Rico		10,109,000
12	i	For medical residents	10,109,000	
13	N.	Payments of current and prior period obligations		1,695,000
14	O.	Appropriations to non-governmental entities		18,732,000
15	i	For operating expenses of the Oncology Hospital	7,500,000	
16	ii	To be transferred to the Society of Education and Rehabilitation of		
17		Puerto Rico (SER), to cover operating expenses	1,050,000	
18	iii	For the Renal Council of Puerto Rico, as provided in JR 204-2006	250,000	
19	iv	For the Training and Information Center for Parents of Children with		
20		Disabilities of Puerto Rico (APNI)	225,000	
21	v	To establish the Umbilical Cord Blood Public Bank of Puerto Rico at		
22		the Comprehensive Cancer Center in collaboration and consultation		
23		with the Medical Sciences Campus	210,000	
24	vi	For the CAP-Foundation, Pro-Department of Pediatric Oncology of		
25		the Dr. Antonio Ortiz University Pediatric Hospital	200,000	
26	vii	For operating expenses of the American Red Cross	200,000	
27	viii	For operating expenses of the American Cancer Society, as		
28		provided in Law 135-2010	300,000	
29	ix	To be transferred to the Mercedes Rubí Foundation, for materials,		
30		maintenance and training to the Center for Neurovascular Surgery of		
31		Puerto Rico and the Caribbean, as provided in JR 164-2005	125,000	
32	x	For operating expenses of the Modesto Gotay Foundation, as		
33		provided in JR 336-2000	125,000	
34	xi	For the Catastrophic Disease Fund, as provided in		
35		Law 150-1996, as amended	8,072,000	
36	xii	Other appropriations to non-governmental entities	475,000	
37	Total Other Programs within Department of Health			270,340,000
38				

GENERAL FUND

1	4. Medical Services Administration of Puerto Rico		
2	A. Payroll and related costs		10,463,000
3	i Salaries	6,963,000	
4	ii Salaries for trust employees	-	
5	iii Overtime	-	
6	iv Christmas bonus	-	
7	v Healthcare	-	
8	vi Other benefits	-	
9	vii Early retirement benefits & voluntary transition programs	-	
10	viii Other payroll	-	
11	ix To hire clinical staff for 14 new		
12	and 4 existing operating rooms	3,500,000	
13	B. Payments to PayGo		22,302,000
14	C. Facilities and utility payments		2,090,000
15	i Payments to PRASA	886,000	
16	ii Payments to PREPA	1,204,000	
17	D. Professional services		23,851,000
18	i Medical professional services	5,129,000	
19	ii To hire 13 neurosurgeons to attend		
20	night shifts at the Hospital	2,500,000	
21	iii For an on-call group of neuro-intensive		
22	specialists	1,000,000	
23	iv For Attending Doctors (Faculty Members at UPR)		
24	supporting Residency Programs	6,900,000	
25	v To hire additional House Staff to support the continuity of the		
26	UPR Residency Programs	8,322,000	
27	E. Materials and supplies		7,270,000
28	Total Medical Services Administration of Puerto Rico		65,976,000
29			
30	5. Mental Health and Drug Addiction Services Administration		
31	A. Payroll and related costs		22,522,000
32	i Salaries	16,883,000	
33	ii Salaries for trust employees	684,000	
34	iii Overtime	7,000	
35	iv Christmas bonus	-	
36	v Healthcare	1,245,000	
37	vi Other benefits	1,890,000	
38	vii Early retirement benefits & voluntary transition programs	1,813,000	

GENERAL FUND

1	viii	Other payroll	-	
2	B.	Payments to PayGo		25,077,000
3	C.	Facilities and utility payments		11,662,000
4	i	Payments to PREPA	4,078,000	
5	ii	Payments to PRASA	2,007,000	
6	iii	Payments to PBA	281,000	
7	iv	Other facilities costs	1,080,000	
8	v	For payments to Medical Services Administration (ASEM)		
9		for services provided	4,130,000	
10	vi	For fuel and lubricants payment to GSA	86,000	
11	D.	Purchased services		5,773,000
12	i	Payments for PRIMAS	503,000	
13	ii	Leases (excluding PBA)	207,000	
14	iii	Maintenance & repairs	345,000	
15	iv	Other purchased services	4,718,000	
16	E.	Transportation		230,000
17	F.	Professional services		13,532,000
18	i	Medical professional services	7,050,000	
19	ii	Other professional services	6,482,000	
20	G.	Other operating expenses		18,022,000
21	i	Other operating expenses	1,870,000	
22	ii	For the payment of services provided by transitional group		
23		homes (Hogares)	16,152,000	
24	H.	Materials and supplies		2,482,000
25	I.	Federal fund matching		414,000
26	J.	Social well-being for Puerto Rico		1,350,000
27	i	To ensure compliance with Law 36-2021 and finance the "Puerto Rico Drug		
28		Observatory" to observe and prevent the abuse of opioids, fentanyl		
29		and other drugs	1,000,000	
30	ii	For the operating expenses of the Multisectoral Council in support		
31		of the population of people without housing	250,000	
32	iii	To ensure compliance with Law 167-2002 to provide mental health services		
33		to government employees	100,000	
34	K.	Appropriations to non-governmental entities		7,865,000
35	i	To cover the operating expenses of the Sor Isolina Ferré, Inc.,		
36		Ponce Center, as provided in JR 183-2005	1,900,000	
37	ii	To cover operating expenses of Hogar Crea, Inc., as provided		
38		in JR 157-2005	1,890,000	

GENERAL FUND

1	iii	To cover operating expenses of the Community Research		
2		Initiative, Inc.	1,440,000	
3	iv	To cover operating expenses of the UPENS Foundation	950,000	
4	v	To fund the operating expenses of Centros Sor Isolina Ferré, Inc.	850,000	
5	vi	To cover expenses of Teen Challenge	360,000	
6	vii	To cover operating expenses of the Sor Isolina Ferré, Inc., (Caimito		
7		Center), as provided in JR 183-2005	250,000	
8	viii	To cover operating expenses of the San Francisco Center, Ponce, as		
9		provided in JR 183-2005	200,000	
10	ix	To cover expenses of Hogar La Providencia, in Old San Juan	25,000	
11	L.	Undistributed appropriations		6,712,000
12	i	To cover operating expenses of the Specialized Rooms in Cases of		
13		Controlled Substances Program (also known as Drug Courts)	1,761,000	
14	ii	To support costs for hospital accreditation	4,951,000	
15		Total Mental Health and Drug Addiction Services Administration		115,641,000
16				
17	5.1	Rio Piedras Psychiatric Hospital within Mental Health and Drug		
18		Addiction Services Administration		
19	A.	Payroll and related costs		4,795,000
20	i	Salaries	4,289,000	
21	ii	Salaries for trust employees	-	
22	iii	Overtime	-	
23	iv	Christmas bonus	-	
24	v	Healthcare	200,000	
25	vi	Other benefits	306,000	
26	vii	Early retirement benefits & voluntary transition programs	-	
27	viii	Other payroll	-	
28	B.	Facilities and utility payments		3,184,000
29	i	Other facilities costs	19,000	
30	ii	For payments to Medical Services Administration (ASEM)		
31		for services provided	3,155,000	
32	iii	For fuel and lubricants payment to GSA	10,000	
33	C.	Purchased services		687,000
34	i	Leases (excluding PBA)	30,000	
35	ii	Maintenance & repairs	50,000	
36	iii	Other purchased services	607,000	
37	D.	Transportation		56,000
38	i	Other transportation	56,000	

GENERAL FUND

1	E.	Professional services		7,737,000
2	i	Medical professional services	5,250,000	
3	ii	Other professional services	2,487,000	
4	F.	Other operating expenses		1,015,000
5	G.	Materials and supplies		575,000
6	H.	Undistributed appropriations		4,951,000
7	i	To support costs for hospital accreditation	4,951,000	
8	Total Río Piedras Psychiatric Hospital within Mental Health and Drug			
9	Addiction Services Administration			23,000,000
10				
11	5.2 Other Programs within Mental Health and Drug Addiction Services			
12	Administration			
13	A.	Payroll and related costs		17,727,000
14	i	Salaries	12,594,000	
15	ii	Salaries for trust employees	684,000	
16	iii	Overtime	7,000	
17	iv	Christmas bonus	-	
18	v	Healthcare	1,045,000	
19	vi	Other benefits	1,584,000	
20	vii	Early retirement benefits & voluntary transition programs	1,813,000	
21	viii	Other payroll	-	
22	B.	Payments to PayGo		25,077,000
23	C.	Facilities and utility payments		8,478,000
24	i	Payments to PREPA	4,078,000	
25	ii	Payments to PRASA	2,007,000	
26	iii	Payments to PBA	281,000	
27	iv	Other facilities costs	1,061,000	
28	v	For payments to Medical Services Administration (ASEM)		
29		for services provided	975,000	
30	vi	For fuel and lubricants payment to GSA	76,000	
31	D.	Purchased services		5,086,000
32	i	Payments for PRIMAS	503,000	
33	ii	Leases (excluding PBA)	177,000	
34	iii	Maintenance & repairs	295,000	
35	iv	Other purchased services	4,111,000	
36	E.	Transportation		174,000
37	F.	Professional services		5,795,000
38	i	Medical professional services	1,800,000	

GENERAL FUND

1	ii	Other professional services	3,995,000	
2	G.	Other operating expenses		17,007,000
3	i	For the payment of services provided by transitional group		
4		homes (Hogares)	16,152,000	
5	ii	Other operating expenses	855,000	
6	H.	Materials and supplies		1,907,000
7	I.	Federal fund matching		414,000
8	J.	Social well-being for Puerto Rico		1,350,000
9	i	To ensure compliance with Law 36-2021 and finance the "Puerto Rico Drug		
10		Observatory" to observe and prevent the abuse of opioids, fentanyl		
11		and other drugs	1,000,000	
12	ii	For the operating expenses of the Multisectoral Council in support		
13		of the population of people without housing	250,000	
14	iii	To ensure compliance with Law 167-2002 to provide mental health		
15		services to government employees	100,000	
16	K.	Appropriations to non-governmental entities		7,865,000
17	i	To cover the operating expenses of the Sor Isolina Ferré, Inc.,		
18		Ponce Center, as provided in JR 183-2005	1,900,000	
19	ii	To cover operating expenses of Hogar Crea, Inc., as provided		
20		in JR 157-2005	1,890,000	
21	iii	To cover operating expenses of the Community Research		
22		Initiative, Inc.	1,440,000	
23	iv	To cover operating expenses of the UPENS Foundation	950,000	
24	v	To fund the operating expenses of Centros Sor Isolina Ferré, Inc.	850,000	
25	vi	To cover expenses of Teen Challenge	360,000	
26	vii	To cover operating expenses of the Sor Isolina Ferré, Inc., (Caimito		
27		Center), as provided in JR 183-2005	250,000	
28	viii	To cover operating expenses of the San Francisco Center, Ponce, as		
29		provided in JR 183-2005	200,000	
30	ix	To cover expenses of Hogar La Providencia, in Old San Juan	25,000	
31	L.	Undistributed appropriations		1,761,000
32	i	To cover operating expenses of the Specialized Rooms in Cases of		
33		Controlled Substances Program (also known as Drug Courts)	1,761,000	
34	Total Other Programs within Mental Health and Drug Addiction			
35	Services Administration			92,641,000
36				
37	6. University of Puerto Rico Comprehensive Cancer Center			
38	A.	Payroll and related costs		12,733,000

GENERAL FUND

1	i	Salaries	9,144,000	
2	ii	Salaries for trust employees	765,000	
3	iii	Overtime	-	
4	iv	Christmas bonus	-	
5	v	Healthcare	1,415,000	
6	vi	Other benefits	1,101,000	
7	vii	Early retirement benefits & voluntary transition programs	-	
8	viii	Other payroll	308,000	
9	B.	Facilities and utility payments		3,887,000
10	i	Payments to PREPA	3,270,000	
11	ii	Payments to PRASA	410,000	
12	iii	Other facilities costs	207,000	
13	C.	Purchased services		819,000
14	i	Payments for PRIMAS	224,000	
15	ii	Leases (excluding PBA)	24,000	
16	iii	Maintenance & repairs	151,000	
17	iv	Other purchased services	420,000	
18	D.	Transportation		43,000
19	E.	Professional services		1,282,000
20	F.	Other operating expenses		270,000
21	G.	Materials and supplies		586,000
22	H.	Media and advertisements		76,000
23	I.	Equipment purchases		410,000
24		Total University of Puerto Rico Comprehensive Cancer Center		20,106,000
25				
26	7.	Center for Diabetes Research, Education, and Medical Services		
27	A.	Payroll and related costs		329,000
28	i	Salaries	329,000	
29	ii	Salaries for trust employees	-	
30	iii	Overtime	-	
31	iv	Christmas bonus	-	
32	v	Healthcare	-	
33	vi	Other benefits	-	
34	vii	Early retirement benefits & voluntary transition programs	-	
35	viii	Other payroll	-	
36	B.	Professional services		307,000
37	i	Medical professional services	307,000	
38		Total Center for Diabetes Research, Education, and Medical Services		636,000

GENERAL FUND

1	Subtotal Health		1,444,358,000
2			
3	III Education		
4	8. Department of Education		
5	A. Payroll and related costs		1,023,864,000
6	i Salaries for trust employees	5,948,000	
7	ii Overtime	-	
8	iii Christmas bonus	-	
9	iv Healthcare	43,741,000	
10	v Other benefits	77,109,000	
11	vi Early retirement benefits & voluntary transition programs	2,958,000	
12	vii Other payroll	1,344,000	
13	viii Salaries for Central Administrative Personnel	12,935,000	
14	ix Salaries for Regional Administrative Personnel	10,781,000	
15	x Salaries for Regional School Support Personnel	24,607,000	
16	xi Salaries for School personnel	742,798,000	
17	xii Salaries for psychologists for schools	51,693,000	
18	xiii Healthcare investment for school nurses	17,750,000	
19	xiv Social Security for Teachers	32,200,000	
20	B. Payments to PayGo		1,093,966,000
21	C. Facilities and utility payments		129,896,000
22	i Payments to PREPA	31,065,000	
23	ii Payments to PRASA	21,854,000	
24	iii Payments to PBA	76,337,000	
25	iv Other facilities costs	151,000	
26	v For fuel and lubricants payment to GSA	489,000	
27	D. Purchased services		53,324,000
28	i Payments for PRIMAS	7,533,000	
29	ii Leases (excluding PBA)	8,631,000	
30	iii Maintenance & repairs	797,000	
31	iv Other purchased services	6,734,000	
32	v Maintenance and monitoring of security cameras	18,222,000	
33	vi For maintenance and repairs inclusive of		
34	municipalities providing maintenance services		
35	through established MOU's	11,407,000	
36	E. Transportation		25,456,000
37	i For school transportation expenses inclusive		
38	of municipalities providing transportation		

GENERAL FUND

1		services through established MOU's	24,861,000	
2		ii Other transportation	595,000	
3	F.	Professional services		52,015,000
4		i Information technology (IT) professional services	4,077,000	
5		ii Legal professional services	211,000	
6		iii Finance and accounting professional services	40,000	
7		iv Engineering and architecture professional services	350,000	
8		v Student therapies and related services	34,537,000	
9		vi Free College Board tests to students applying for college	2,500,000	
10		vii Student tests (META-PR, PIENSE, SAT, PNA,		
11		PCMAS, others)	8,800,000	
12		viii English Teachers Training Program	1,500,000	
13	G.	Other operating expenses		9,343,000
14	H.	Materials and supplies		14,367,000
15	I.	Equipment purchases		1,270,000
16	J.	Media and advertisements		94,000
17	K.	Federal fund matching		1,549,000
18	L.	Donations, subsidies and other distributions (including court sentences)		29,029,000
19		i Special Education Technology Assistance Equipment	4,000,000	
20		ii Special Education Consent Decree costs	2,801,000	
21		iii Other donations and subsidies	228,000	
22		iv Student therapies and related services	22,000,000	
23	M.	Social well-being for Puerto Rico		5,970,000
24		i Student scholarships	5,925,000	
25		ii Other social well-being for Puerto Rico	45,000	
26	N.	Appropriations to non-governmental entities		33,697,000
27		i Program Alliance for Alternative Education	12,000,000	
28		ii Operating expenses for College of San Gabriel Inc.,		
29		specialized in the care of children with hearing problems	450,000	
30		iii Program costs associated with the Community Schools		
31		Program for the New School Institute (Montessori)	7,000,000	
32		iv Project C. A. S. A.	7,508,000	
33		v Other appropriations to non-governmental entities	469,000	
34		vi For Public School Alliance with Charter Schools	6,270,000	
35		Total Department of Education		2,473,840,000
36				
37	8.1	Special Education Program within the		
38		Department of Education		

GENERAL FUND

1	A.	Payroll and related costs		271,394,000
2	i	Salaries for trust employees	137,000	
3	ii	Overtime	-	
4	iii	Christmas bonus	-	
5	iv	Healthcare	9,625,000	
6	v	Other benefits	15,111,000	
7	vi	Early retirement benefits & voluntary transition programs	-	
8	vii	Other payroll	-	
9	viii	Salaries for Central Administrative Personnel	891,000	
10	ix	Salaries for Regional Administrative Personnel	247,000	
11	x	Salaries for Regional School Support Personnel	10,977,000	
12	xi	Salaries for School personnel	182,713,000	
13	xii	Salaries for psychologists for schools	51,693,000	
14	B.	Purchased services		165,000
15	i	Maintenance & repairs	124,000	
16	ii	Other purchased services	41,000	
17	C.	Transportation		23,494,000
18	i	For school transportation expenses inclusive		
19		of municipalities providing transportation		
20		services through established MOU's	23,270,000	
21	ii	Other transportation	224,000	
22	D.	Professional services		34,537,000
23	i	Student therapies and related services	34,537,000	
24	E.	Other operating expenses		6,303,000
25	F.	Materials and supplies		79,000
26	G.	Equipment purchases		199,000
27	H.	Media and advertisements		77,000
28	I.	Donations, subsidies and other distributions (including court sentences)		6,801,000
29	i	Special Education Technology Assistance Equipment	4,000,000	
30	ii	Special Education Consent Decree costs	2,801,000	
31	J.	Social well-being for Puerto Rico		1,010,000
32	i	Student scholarships	1,000,000	
33	ii	Other social well-being for Puerto Rico	10,000	
34	K.	Appropriations to non-governmental entities		450,000
35	i	Operating expenses for College of San Gabriel Inc.,		
36		specialized in the care of children with hearing problems	450,000	
37	Total Special Education Program within the			
38	Department of Education			344,509,000

GENERAL FUND

1			
2	8.2	Provisional Remedy Program within the	
3		Department of Education	
4	A.	Payroll and related costs	547,000
5	i	Salaries	-
6	ii	Salaries for trust employees	55,000
7	iii	Overtime	-
8	iv	Christmas bonus	-
9	v	Healthcare	30,000
10	vi	Other benefits	60,000
11	vii	Early retirement benefits & voluntary transition programs	-
12	viii	Other payroll	6,000
13	ix	Salaries for Central Administrative Personnel	396,000
14	B.	Purchased services	1,000
15	C.	Professional services	154,000
16	i	Information technology (IT) professional services	154,000
17	D.	Materials and supplies	6,000
18	E.	Equipment purchases	1,000
19	F.	Donations, subsidies and other distributions (including court sentences)	22,000,000
20	i	Student therapies and related services	22,000,000
21		Total Provisional Remedy Program within the	
22		Department of Education	22,709,000
23			
24	8.3	Other programs within the Department of Education	
25	A.	Payroll and related costs	751,923,000
26	i	Salaries for trust employees	5,756,000
27	ii	Overtime	-
28	iii	Christmas bonus	-
29	iv	Healthcare	34,086,000
30	v	Other benefits	61,938,000
31	vi	Early retirement benefits & voluntary transition programs	2,958,000
32	vii	Other payroll	1,338,000
33	viii	Salaries for Central Administrative Personnel	11,648,000
34	ix	Salaries for Regional Administrative Personnel	10,534,000
35	x	Salaries for Regional School Support Personnel	13,630,000
36	xi	Salaries for School personnel	560,085,000
37	xii	Healthcare investment for school nurses	17,750,000
38	xiii	Social Security for Teachers	32,200,000

GENERAL FUND

1	B.	Payments to PayGo		1,093,966,000
2	C.	Facilities and utility payments		129,896,000
3	i	Payments to PREPA	31,065,000	
4	ii	Payments to PRASA	21,854,000	
5	iii	Payments to PBA	76,337,000	
6	iv	Other facilities costs	151,000	
7	v	For fuel and lubricants payment to GSA	489,000	
8	D.	Purchased services		53,158,000
9	i	Payments for PRIMAS	7,533,000	
10	ii	Leases (excluding PBA)	8,631,000	
11	iii	Maintenance & repairs	672,000	
12	iv	Other purchased services	6,693,000	
13	v	Maintenance and monitoring of security cameras	18,222,000	
14	vi	For maintenance and repairs inclusive of		
15		municipalities providing maintenance services		
16		through established MOU's	11,407,000	
17	E.	Transportation		1,962,000
18	i	Other transportation	371,000	
19	ii	For school transportation expenses inclusive		
20		of municipalities providing transportation		
21		services through established MOU's	1,591,000	
22	F.	Professional services		17,324,000
23	i	Information technology (IT) professional services	3,923,000	
24	ii	Legal professional services	211,000	
25	iii	Finance and accounting professional services	40,000	
26	iv	Engineering and architecture professional services	350,000	
27	v	Free College Board tests to students applying for college	2,500,000	
28	vi	Student tests (META-PR, PIENSE, SAT, PNA,		
29		PCMAS, others)	8,800,000	
30	vii	English Teachers Training Program	1,500,000	
31	G.	Other operating expenses		3,040,000
32	H.	Materials and supplies		14,282,000
33	I.	Equipment purchases		1,070,000
34	J.	Media and advertisements		17,000
35	K.	Federal fund matching		1,549,000
36	L.	Donations, subsidies and other distributions (including court sentences)		228,000
37	M.	Social well-being for Puerto Rico		4,960,000
38	i	Student scholarships	4,925,000	

GENERAL FUND

1	ii	Other social well-being for Puerto Rico	35,000	
2	N.	Appropriations to non-governmental entities		33,247,000
3	i	Program Alliance for Alternative Education	12,000,000	
4	ii	Program costs associated with the Community Schools		
5		Program for the New School Institute (Montessori)	7,000,000	
6	iii	Project C. A. S. A.	7,508,000	
7	iv	Other appropriations to non-governmental entities	469,000	
8	v	For Public School Alliance with Charter Schools	6,270,000	
9		Total Other Programs within the Department of Education		2,106,622,000
10		Subtotal Education		2,473,840,000
11				
12	IV	University of Puerto Rico		
13	9.	University of Puerto Rico		
14	A.	Social well-being for Puerto Rico		551,614,000
15	i	To cover operational expenses of the University of Puerto Rico	441,206,000	
16	ii	For operating expenses of Centro Ponceño de Autismo, Inc.		
17		JR 17-2013	87,000	
18	iii	For operating expenses of the Technological Assistance Program		
19		of Puerto Rico, as provided in Law 264-2000	855,000	
20	iv	For the distribution of scholarships and educational aids to students		
21		according to the provisions of Law 170-2002, as amended	9,501,000	
22	v	For the Department of Surgery and / or Trauma Center of the Medical		
23		Sciences Campus, according to Law 105-2013	2,500,000	
24	vi	To grant scholarships to students of medicine, dentistry and veterinary		
25		medicine, as provided in Law 17-1948, as amended	500,000	
26	vii	To perform studies of the brain tissues of deceased persons diagnosed		
27		with Alzheimer's disease, as provided in Law 237-1999	50,000	
28	viii	For operating expenses of the Integrated Services Centers for minors		
29		who are victims of sexual assault, as provided in Law 158-2013	1,264,000	
30	ix	For operating expenses of the Center for Advanced Studies for		
31		Medical Emergency Personnel of the Public Sector, as provided		
32		in Law 235-2004	500,000	
33	x	For services to indigent patients in the Medical Sciences Campus	1,719,000	
34	xi	To cover the salary expenses of residents and interns of the Medical		
35		Sciences Campus, as provided in Law 299-2003, as amended. In case		
36		of interruption of services at the University, said funds will be transferred		
37		to the Department of Health	20,900,000	
38	xii	Trainings & Technical Services, as approved by		

GENERAL FUND

1		the Oversight Board	10,000,000	
2	xiii	For the training of salaried teachers and directors of the Department of		
3		Education	10,021,000	
4	xiv	For expenses related to 24 hour operation of the Seismic Network of		
5		Puerto Rico and the Strong Movement Program as provided in		
6		Law 106-2002	1,662,000	
7	xv	UPR Endowment Fund - Commonwealth transfer	50,789,000	
8	xvi	To cover operating expenses of the Program for the Prevention and		
9		Surveillance of Medical Emergencies of Children, as provided		
10		in Law 259-2000	60,000	
11		Total University of Puerto Rico		551,614,000
12		Subtotal University of Puerto Rico		551,614,000
13				
14	V	Courts & Legislature		
15		10. The General Court of Justice		
16	A.	Payroll and related costs		202,231,000
17	i	Salaries	195,946,000	
18	ii	Salaries for trust employees	-	
19	iii	Overtime	95,000	
20	iv	Christmas bonus	-	
21	v	Healthcare	4,133,000	
22	vi	Other benefits	1,312,000	
23	vii	Early retirement benefits & voluntary transition programs	-	
24	viii	Other payroll	745,000	
25	B.	Payments to PayGo		71,735,000
26	C.	Facilities and utility payments		21,626,000
27	i	Payments to PREPA	8,116,000	
28	ii	Payments to PRASA	1,481,000	
29	iii	Payments to PBA	11,803,000	
30	iv	Other facilities costs	226,000	
31	D.	Purchased services		39,341,000
32	i	Payments for PRIMAS	654,000	
33	ii	Leases (excluding PBA)	29,094,000	
34	iii	Maintenance & repairs	2,268,000	
35	iv	Other purchased services	7,325,000	
36	E.	Transportation		404,000
37	F.	Professional services		8,771,000
38	i	Information technology (IT) professional services	6,200,000	

GENERAL FUND

1	ii	Legal professional services	520,000	
2	iii	Finance and accounting professional services	17,000	
3	iv	Other professional services	2,034,000	
4	G.	Other operating expenses		1,074,000
5	H.	Capital expenditures		17,700,000
6	i	Hardware / software	6,869,000	
7	ii	Construction / infrastructure	10,831,000	
8	I.	Materials and supplies		1,802,000
9	J.	Equipment purchases		2,518,000
10	K.	Media and advertisements		21,000
11		Total The General Court of Justice		367,223,000
12				
13		11. Legislative Assembly of the Commonwealth		
14	A.	Payments to PayGo		8,801,000
15	B.	Facilities and utility payments		3,218,000
16	i	Superintendence of Capitol payments to PBA	28,000	
17	ii	Superintendence of Capitol payments to PREPA	2,672,000	
18	iii	Superintendence of Capitol payments to PREPA for the Senate	19,000	
19	iv	Superintendence of Capitol payments to PREPA for the		
20		House of Representatives	23,000	
21	v	Superintendence of Capitol payments to PRASA	470,000	
22	vi	Superintendence of Capitol payments to PRASA for the Senate	4,000	
23	vii	Superintendence of Capitol payments to PRASA for the		
24		House of Representatives	2,000	
25	C.	Capital Expenditures		15,683,000
26	i	Superintendence of Capitol payments for permanent improvements and		
27		equipment of the Capitol District	15,683,000	
28	D.	Donations, subsidies and other distributions (including court sentences)		20,000,000
29	E.	Undistributed appropriations		85,343,000
30	i	House of Representatives	34,818,000	
31	ii	Senate of the Puerto Rico Commonwealth	26,998,000	
32	iii	For operational expenses of the Superintendence of the Capitol	8,000,000	
33	iv	For operating expenses and information system		
34		of the Office of Legislative Services	6,469,000	
35	v	For the creation of a Congressional Budget Office within Legislative		
36		Assembly	3,000,000	
37	vi	Superintendence of Capitol payments for insurance of the		
38		Capitol District	1,700,000	

GENERAL FUND

1	vii	To cover the operating expenses of the Community	
2		Impact Commission	1,316,000
3	viii	Superintendence of Capitol payments for improvements, works and	
4		maintenance of the House of Representatives	1,000,000
5	ix	Office of Legislative Services to cover the membership of the	
6		National Conference of States Legislatures	200,000
7	x	For the scholarship program for university students of	
8		communications, as provided in Law 5-2016	360,000
9	xi	Office of Legislative Services for operating expenses of the	
10		Cordova Program of Congressional Interns, as provided in	
11		JR 554-1998	475,000
12	xii	To cover operating expenses of the Joint Commission for	
13		Public-Private Partnerships of the Legislature, as provided in	
14		Law 29-2009, as amended and for operating expenses of	
15		the Joint Commission on Special Reports of the Comptroller	210,000
16	xiii	Office of Legislative Services to cover expenses and updates of the	
17		electronic voting system and management of sessions and calendars of	
18		the Legislative Assembly	225,000
19	xiv	Office of Legislative Services for operating expenses of the	
20		Ramos Comas Legislative Internship Program	150,000
21	xv	Office of Legislative Services to cover operating expenses of	
22		the Pilar Barbosa Program for Education Interns,	
23		as provided in Law 53-1997	85,000
24	xvi	Office of Legislative Services to cover the membership of the	
25		Council of State Governments	160,000
26	xvii	Office of Legislative Services to cover the membership of the	
27		National Hispanic Caucus of State Legislators (NHCSL)	100,000
28	xviii	For operating expenses of the Joint Commission for the Continuous	
29		Review of the Penal Code and for the Reform of Criminal Laws	67,000
30	xix	For scholarships for graduate studies in disciplines related	
31		to the protection and conservation of the environment,	
32		as provided in Law 157-2007	5,000
33	xx	For scholarships for graduate studies specializing in	
34		special education for teachers certified by the Department	
35		of Education	5,000
36		Total Legislative Assembly of the Commonwealth	133,045,000
37		Subtotal Courts & Legislature	500,268,000
38			

GENERAL FUND

1	VI	Families & Children		
2		12. Family and Children Administration		
3	A.	Payroll and related costs		52,005,000
4	i	Salaries	43,475,000	
5	ii	Salaries for trust employees	883,000	
6	iii	Overtime	-	
7	iv	Christmas bonus	-	
8	v	Healthcare	2,647,000	
9	vi	Other benefits	4,540,000	
10	vii	Early retirement benefits & voluntary transition programs	460,000	
11	viii	Other payroll	-	
12	B.	Payments to PayGo		15,722,000
13	C.	Facilities and utility payments		892,000
14	i	Payments to PRASA	18,000	
15	ii	Payments to PBA	39,000	
16	iii	Other facilities costs	206,000	
17	iv	For fuel and lubricants payment to GSA	629,000	
18	D.	Purchased services		13,199,000
19	i	Payments for PRIMAS	202,000	
20	ii	Leases (excluding PBA)	563,000	
21	iii	Maintenance & repairs	300,000	
22	iv	Other purchased services	134,000	
23	v	For Ama de Llaves, Inc Services per contract agreement	12,000,000	
24	E.	Transportation		1,511,000
25	F.	Professional services		900,000
26	i	Legal professional services	900,000	
27	G.	Other operating expenses		5,221,000
28	i	Other operating expenses	63,000	
29	ii	To pay to the Secretariat for Shared-Services	5,158,000	
30	H.	Materials and supplies		732,000
31	I.	Equipment purchases		44,000
32	J.	Media and advertisements		16,000
33	K.	Federal fund matching		3,595,000
34	L.	Donations, subsidies and other distributions (including court sentences)		83,133,000
35	i	To provide support to juvenile residential facilities	31,783,000	
36	ii	Social services to support elderly and handicap		
37		adults	1,000,000	
38	iii	For the Integrated Service Centers for Minors Victims of		

GENERAL FUND

1	Sexual Assault	350,000	
2	iv To provide housing for adults displaced by natural disasters or		
3	other circumstances	50,000,000	
4	Total Family and Children Administration		176,970,000
5			
6	13. Administration for Socioeconomic Development of the Family		
7	A. Payroll and related costs		28,319,000
8	i Salaries	23,514,000	
9	ii Salaries for trust employees	286,000	
10	iii Overtime	7,000	
11	iv Christmas bonus	-	
12	v Healthcare	1,552,000	
13	vi Other benefits	2,722,000	
14	vii Early retirement benefits & voluntary transition programs	238,000	
15	viii Other payroll	-	
16	B. Payments to PayGo		35,115,000
17	C. Facilities and utility payments		423,000
18	i Payments to PRASA	17,000	
19	ii Other facilities costs	367,000	
20	iii For fuel and lubricants payment to GSA	39,000	
21	D. Purchased services		1,536,000
22	i Leases (excluding PBA)	956,000	
23	ii Maintenance & repairs	102,000	
24	iii Other purchased services	478,000	
25	E. Transportation		223,000
26	F. Professional services		6,208,000
27	i Information technology (IT) professional services	5,576,000	
28	ii Legal professional services	125,000	
29	iii Medical professional services	48,000	
30	iv Other professional services	459,000	
31	G. Other operating expenses		4,794,000
32	i Other operating expenses	744,000	
33	ii To pay to the Secretariat for Shared-Services	4,050,000	
34	H. Materials and supplies		155,000
35	I. Equipment purchases		30,000
36	J. Media and advertisements		415,000
37	K. Social well-being for Puerto Rico		11,800,000
38	i Economic and social rehabilitation for families (PRES)	200,000	

GENERAL FUND

1	ii	State contributions for TANF	11,600,000	
2	L.	Undistributed appropriations		2,000,000
3	i	For the implementation of the NAP workforce		
4		requirement	2,000,000	
5		Total Administration for Socioeconomic Development of the Family		91,018,000
6				
7		14. Secretariat of the Department of the Family		
8	A.	Payroll and related costs		13,130,000
9	i	Salaries	9,197,000	
10	ii	Salaries for trust employees	1,465,000	
11	iii	Overtime	-	
12	iv	Christmas bonus	-	
13	v	Healthcare	528,000	
14	vi	Other benefits	1,128,000	
15	vii	Early retirement benefits & voluntary transition programs	812,000	
16	viii	Other payroll	-	
17	B.	Payments to PayGo		18,676,000
18	C.	Facilities and utility payments		9,865,000
19	i	Payments to PREPA	3,043,000	
20	ii	Payments to PRASA	494,000	
21	iii	Payments to PBA	6,288,000	
22	iv	For fuel and lubricants payment to GSA	40,000	
23	D.	Purchased services		1,974,000
24	i	Payments for PRIMAS	259,000	
25	ii	Leases (excluding PBA)	1,715,000	
26	E.	Transportation		100,000
27	F.	Professional services		507,000
28	i	For family support networks and community coexistence	507,000	
29	G.	Other operating expenses		248,000
30	i	For family support networks and community coexistence	150,000	
31	ii	Other operating expenses	98,000	
32	H.	Materials and supplies		45,000
33	I.	Equipment purchases		35,000
34	J.	Appropriations to non-governmental entities		1,334,000
35	i	Contributions to Ama de Llaves, Inc.	990,000	
36	ii	To cover expenses related to the Commission for the Prevention		
37		of Suicide, according to the provisions of Law 227-1999	30,000	
38	iii	Special Council to address social inequality in Puerto Rico	12,000	

GENERAL FUND

1	iv	Aid to victims of natural disasters and other humanitarian		
2		work and operating expenses of the American Red Cross		
3		Chapter of Puerto Rico, as provided in Law 59-2006,		
4		as amended	243,000	
5	v	Operating expenses of the San Rafael Inc. Geriatric Center,		
6		of Arecibo, as provided in JR 1332-2004	59,000	
7		Total Secretariat of the Department of the Family		45,914,000
8				
9		15. Child Support Administration (ASUME)		
10	A.	Payroll and related costs		5,735,000
11	i	Salaries	4,427,000	
12	ii	Salaries for trust employees	369,000	
13	iii	Overtime	-	
14	iv	Christmas bonus	-	
15	v	Healthcare	230,000	
16	vi	Other benefits	522,000	
17	vii	Early retirement benefits & voluntary transition programs	187,000	
18	viii	Other payroll	-	
19	B.	Payments to PayGo		2,824,000
20	C.	Facilities and utility payments		148,000
21	i	Payments to PBA	24,000	
22	ii	Other facilities costs	114,000	
23	iii	For fuel and lubricants payment to GSA	10,000	
24	D.	Purchased services		1,987,000
25	i	Payments for PRIMAS	29,000	
26	ii	Leases (excluding PBA)	580,000	
27	iii	Maintenance & repairs	21,000	
28	iv	Other purchased services	1,357,000	
29	E.	Transportation		9,000
30	F.	Professional services		161,000
31	i	Legal professional services	83,000	
32	ii	Labor and human resources professional services	56,000	
33	iii	Finance and accounting professional services	21,000	
34	iv	Other professional services	1,000	
35	G.	Other operating expenses		124,000
36	i	Other operating expenses	24,000	
37	ii	To pay to the Secretariat for Shared-Services	100,000	
38	H.	Capital expenditures		947,000

GENERAL FUND

1	i	Improvements and Updates to IT systems	947,000	
2	I.	Materials and supplies		16,000
3	J.	Equipment purchases		9,000
4	K.	Media and advertisements		20,000
5	L.	Federal fund matching		2,009,000
6	i	For PRACSES computer platform	2,009,000	
7	M.	Undistributed appropriations		2,500,000
8	i	To cover payments per Federal Deficit Reduction Act of 2005	2,500,000	
9		Total Child Support Administration (ASUME)		16,489,000
10				
11		16. Administration for Integral Development of Childhood		
12	A.	Payroll and related costs		2,086,000
13	i	Salaries	746,000	
14	ii	Salaries for trust employees	714,000	
15	iii	Overtime	-	
16	iv	Christmas bonus	-	
17	v	Healthcare	79,000	
18	vi	Other benefits	377,000	
19	vii	Early retirement benefits & voluntary transition programs	170,000	
20	viii	Other payroll	-	
21	B.	Payments to PayGo		3,188,000
22	C.	Facilities and utility payments		606,000
23	i	Payments to PREPA	254,000	
24	ii	Payments to PRASA	71,000	
25	iii	Payments to PBA	248,000	
26	iv	Other facilities costs	33,000	
27	D.	Purchased services		9,000
28	E.	Other operating expenses		41,000
29	i	Other operating expenses	5,000	
30	ii	To pay to the Secretariat for Shared-Services	36,000	
31	F.	Federal fund matching		1,052,000
32	G.	Undistributed appropriations		225,000
33		Total Administration for Integral Development of Childhood		7,207,000
34		Subtotal Families & Children		337,598,000
35				
36	VII	Custody Accounts		
37		17. Appropriations under the custody of the Treasury		
38	A.	Payroll and related costs		18,507,000

GENERAL FUND

1	i	Other payroll	-	
2	ii	For the payment of AFSCME Upside Bonus to be paid in accordance		
3		with Exhibit G-19 of the Plan of Adjustment	18,312,000	
4	iii	Early retirement benefits for prior employees of the Puerto Rico		
5		Public Broadcasting Corporation	195,000	
6	B.	Payments to PayGo		33,634,000
7	i	PayGo for beneficiaries of dissolved Commonwealth		
8		entities	33,634,000	
9	C.	Purchased services		1,635,000
10	i	For the payment of flood insurance for recipients of federal disaster		
11		assistance	1,635,000	
12	D.	Professional services		126,154,000
13	i	Title III professional fees	126,154,000	
14	E.	Other operating expenses		264,000
15	i	Other SUT expenses	264,000	
16	F.	Donations, subsidies and other distributions (including court sentences)		1,073,000
17	i	For the operation and maintenance of the land registry of Puerto Rico,		
18		maintained by the Municipal Revenue Collection Center, pursuant to		
19		Law 184-2014	1,066,000	
20	ii	For the payment of life annuity to Wilfredo Benítez, according to the		
21		provisions of JR 726-1995	7,000	
22	G.	Social well-being for Puerto Rico		380,824,000
23	i	Commonwealth transfer to the Highways and Transportation Authority		
24		for operating expenses of non-toll roads and transit assets	178,777,000	
25	ii	Commonwealth transfer to the Highways and Transportation Authority		
26		for capital expenditures of non-toll roads and transit assets	53,761,000	
27	iii	For each municipality's Municipal Development Fund, as provided by		
28		Law 18-2014, to be distributed pursuant to Law 1-2011	57,794,000	
29	iv	For each municipality's Municipal Improvement Fund, as provided by		
30		Law 18-2014, to be distributed pursuant to Law 1-2011	28,897,000	
31	v	Cruise ships incentives in the Economic Incentive Fund,		
32		pursuant to Law 60-2019	11,032,000	
33	vi	"Rum cover-over" funds in the Economic Incentive Fund,		
34		pursuant to Law 60-2019	5,000,000	
35	vii	Green Energy Incentives in the Economic Incentive Fund,		
36		pursuant to Law 60-2019	5,374,000	
37	viii	CINE Development funds in the Economic Incentive Fund,		
38		pursuant to Law 60-2019	2,907,000	

GENERAL FUND

1	ix	Export Development in the Economic Incentive Fund,		
2		pursuant to Law 60-2019	1,919,000	
3	x	Development funds in the Economic Incentive Fund,		
4		pursuant to Law 60-2019	1,163,000	
5	xi	To capture transfer of cigarette funds to Puerto Rico Integrated		
6		Transit Authority net of administrative fee	34,200,000	
7	H.	Appropriations to non-governmental entities		1,288,448,000
8	i	For the contribution to the Pension Reserve Trust	1,035,708,000	
9	ii	Contributions to rum producers related to the "rum cover-over"		
10		collected by the US Treasury	156,275,000	
11	iii	FEDE portion of corporate income taxes and non-resident		
12		withholdings in the Economic Incentive Fund, pursuant		
13		to Law 60-2019	70,230,000	
14	iv	Transfer to the Society for Legal Assistance	10,447,000	
15	v	Contributions to the Science, Technology, & Research Trust		
16		related to the "rum cover-over"	5,000,000	
17	vi	Transfer to Legal Services of Puerto Rico, Inc.	4,755,000	
18	vii	Transfer to Boys and Girls Club	2,500,000	
19	viii	Transfer to the Community Legal Office, Inc.	518,000	
20	ix	Transfer to Pro-Bono, Inc.	432,000	
21	x	Puerto Rican Athenaeum, as provided in Law 276-1999	298,000	
22	xi	For the payment of the State Global Bond	288,000	
23	xii	Access to Justice	213,000	
24	xiii	Kinesis Foundation	149,000	
25	xiv	To support operating expenses for the Ballet Concert, as provided		
26		in JR 107-2005	94,000	
27	xv	For the payment of expenses and fees for ex officio		
28		lawyers appointed by the Court	1,541,000	
29	I.	Debt service		1,109,794,000
30	i	For each municipality's Municipal Redemption Fund, as provided by		
31		Law 18-2014, to be distributed pursuant to Law 1-2011	57,794,000	
32	ii	For the payment of New GO Bonds -		
33		Capital Investment Bonds	665,374,000	
34	iii	For the payment of New GO Bonds - 5.0%		
35		Capital Appreciation Bonds	105,971,000	
36	iv	For the payment of Sales and Use Taxes		
37		Contingent Value Instrument	275,840,000	
38	v	For the payment of Rum Contingent Value Instrument	4,815,000	

GENERAL FUND

1	Total Appropriations under the custody of the Treasury	2,960,333,000
2		
3	18. Appropriations under the custody of the OMB	
4	A. Payroll and related costs	229,929,000
5	i Salaries	-
6	ii Christmas bonus	40,000,000
7	iii Healthcare	-
8	iv Other benefits	-
9	v Early retirement benefits & voluntary transition programs	-
10	vi Other payroll	-
11	vii To implement Civil Service Reform	59,120,000
12	viii Incentive reserve to fund salary increases for the Department	
13	of Education's teachers upon milestone	
14	completion	41,331,000
15	ix UHC increase to \$170 PEPM for	
16	AFSCME employees	
17	and non-union rank and file	27,900,000
18	x Former PREPA Employee Pension	14,039,000
19	xi Incentive reserve for the Comprehensive Cancer Center milestone	
20	completion	10,000,000
21	xii Unallocated PREPA Mobility payroll transition	
22	funding	9,052,000
23	xiii Funding for third-party case managers to support the increase in	
24	caseload in the Administration for Families and Children to be released	
25	upon the submission of supporting documentation to the Oversight	
26	Board for the \$7.5 million funding estimate, including amount of cases	
27	per contractor and cost per hour	7,500,000
28	xiv Incentive reserve to fund salary increases for the Department of	
29	Correction and Rehabilitation's correctional officers upon milestone	
30	completion	5,450,000
31	xv Salaries for the Family and Children Administration to hire	
32	social workers after Civil Service Reform (CSR)	
33	is implemented	2,660,000
34	xvi To fund an increase in salary to the UPR Medical	
35	Residents	2,500,000
36	xvii Funding for UPR Medical Residents subject to FOMB	
37	agreement	2,000,000
38	xviii Incentive reserve to fund salary increases for the Department of	

GENERAL FUND

1		Education's directors, facilitators and director supervisor upon		
2		milestone completion	2,067,000	
3	xix	Incentive reserve for oversight agencies milestone		
4		completion	1,750,000	
5	xx	Additional payroll for Legislative Assembly		
6		to be released following compliance with		
7		reporting requirements	1,500,000	
8	xxi	Incentive reserve to fund salary increases for the Department of		
9		Correction and Rehabilitation's high-ranking officers upon milestone		
10		completion	630,000	
11	xxii	To supplement the payroll of the Office for People with Disabilities subject to		
12		the agency providing a staffing analysis to	-	
13		the Oversight Board	619,000	
14	xxiii	To fund the reaccreditation licenses needed as part of the		
15		UPR Medical Residents' program	500,000	
16	xxiv	Incentive reserve for the Institute of Puerto Rican Culture milestone		
17		completion	450,000	
18	xxv	Incentive reserve to fund teacher's salary increases of the		
19		Department of Education's Project CASA upon milestone completion	380,000	
20	xxvi	Salary increases for specialized positions in the Forensic Science beginning on		
21		January 1, 2023, contingent on staffing analysis showing required staff levels	-	
22		as required by the accrediting entity	250,000	
23	xxvii	To create the Minimum Wage Commission per Law No. 47-2021		
24		once the Department of Labor and Human Resources certifies		
25		revenue projections	200,000	
26	xxviii	Incentive reserve to fund director's salary increases of the	-	
27		Department of Education's Project CASA upon milestone completion	31,000	
28	B.	Payments to PayGo		33,028,000
29	i	Reserve for non-recurring expenses associated with PayGo	33,028,000	
30	C.	Facilities and utility payments		9,167,000
31	i	Utility Reserve	9,167,000	
32	D.	Purchased services		32,864,000
33	i	Parametric insurance	32,864,000	
34	E.	Professional services		37,520,000
35	i	Reserve for Puerto Rico Integrated Transit Authority for contract		
36		for private operator	37,420,000	
37	iii	To create the Minimum Wage Commission per Law No. 47-2021		
38		once the Department of Labor and Human Resources certifies		

GENERAL FUND

1		revenue projections	100,000	
2	F.	Other operating expenses		58,749,000
3	i	Incentive reserve for UPR milestone completion	40,000,000	
4	ii	Funding for the fight against Gender Violence to support an educational		
5		and/or media campaign, shelters and NGO's, implementation of Gender Violence		
6		legislation, training, and administrative costs for the Committee	7,009,000	
7	iii	For the acquisition of a centralized technology license for		
8		government entities	4,900,000	
9	iv	Funding to establish a Grants Management Office within OMB		
10		that will be released upon the development of a plan to establish		
11		the office and identify agencies that will participate, subject to		
12		Oversight Board approval	1,838,000	
13	v	To fund the Employment and Vocation Program	2,000,000	
14	vi	To fund the Government Innovation Program	1,500,000	
15	vii	To fund a universal healthcare study	1,000,000	
16	viii	For operational expenses of the Police Academy	302,000	
17	ix	Incentive reserve for the Diabetes Center milestone		
18		completion	200,000	
19	G.	Capital expenditures		54,891,000
20	i	To fund capital expenditures of various stations of the Puerto Rico Police		
21		Bureau	20,000,000	
22	ii	To implement an integrated and automated time and attendance		
23		system	13,000,000	
24	iii	To support the implementation of the ERP system	10,000,000	
25	iv	Unallocated capital expenditures	11,891,000	
26	H.	Federal fund matching		10,750,000
27	i	Cost share portion of FEMA		
28		public assistance funding	10,750,000	
29	I.	Donations, subsidies and other distributions (including court sentences)		3,738,000
30	i	For payments of judgements against the State	3,738,000	
31	J.	Social well-being for Puerto Rico		290,830,000
32	ii	Incentive reserve for Municipal voluntary cost sharing		
33		milestone completion	22,000,000	
34	iii	Funding for children and adolescent mental health initiatives	5,000,000	
35	iv	To support the pension obligations of the Puerto Rico Symphonic		
36		Orchestra Corporation	2,000,000	
37	v	To fund the Child Poverty Program	1,200,000	
38	vi	Police Retirement Act 106 Defined Contribution	260,630,000	

GENERAL FUND

1	K.	Undistributed appropriations		1,001,000
2	i	Services for prior governors	1,001,000	
3	L.	Budgetary Reserve		130,000,000
4	i	Emergency Reserve required in the Fiscal Plan	130,000,000	
5		Total Appropriations under the custody of the OMB		892,467,000
6		Subtotal Custody Accounts		3,852,800,000
7				
8	VIII	Treasury/Office of the Chief Financial Officer		
9	19.	Puerto Rico Department of Treasury		
10	A.	Payroll and related costs		66,710,000
11	i	Salaries	45,537,000	
12	ii	Salaries for trust employees	3,029,000	
13	iii	Overtime	100,000	
14	iv	Christmas bonus	-	
15	v	Healthcare	2,426,000	
16	vi	Other benefits	5,241,000	
17	vii	Early retirement benefits & voluntary transition programs	5,066,000	
18	viii	Other payroll	-	
19	ix	To hire new positions as a result of implementation of the		
20		Civil Service Reform ("CSR") Pilot Plan	4,811,000	
21	x	To hire Office of the Chief Financial Officer		
22		personnel	500,000	
23	B.	Payments to PayGo		46,111,000
24	C.	Facilities and utility payments		9,806,000
25	i	Payments to PREPA	2,268,000	
26	ii	Payments to PRASA	278,000	
27	iii	Payments to PBA	6,708,000	
28	iv	Other facilities costs	402,000	
29	v	For fuel and lubricants payment to GSA	150,000	
30	D.	Purchased services		22,440,000
31	i	Payments for PRIMAS	4,877,000	
32	ii	Leases (excluding PBA)	1,749,000	
33	iii	Maintenance & repairs	470,000	
34	iv	Other purchased services	15,344,000	
35	E.	Transportation		865,000
36	F.	Professional services		31,832,000
37	i	Information technology (IT) professional services	7,621,000	
38	ii	Legal professional services	835,000	

GENERAL FUND

1	iii	Finance and accounting professional services	420,000	
2	iv	Medical professional services	5,000	
3	v	Other professional services	1,950,000	
4	vi	Expenses for professional and advisory services for the audit		
5		and preparation of Commonwealth financial statements	13,180,000	
6	vii	Costs related to the Unified Internal Revenue System	7,821,000	
7	G.	Other operating expenses		4,276,000
8	i	Other operating expenses	1,726,000	
9	ii	For the operating expenses of the Office of the Chief Financial Officer	2,550,000	
10	H.	Materials and supplies		362,000
11	I.	Equipment purchases		5,992,000
12	J.	Media and advertisements		310,000
13		Total Puerto Rico Department of Treasury		188,704,000
14				
15	20.	Office of Management and Budget		
16	A.	Payroll and related costs		9,428,000
17	i	Salaries	3,832,000	
18	ii	Salaries for trust employees	1,747,000	
19	iii	Overtime	38,000	
20	iv	Christmas bonus	-	
21	v	Healthcare	177,000	
22	vi	Other benefits	526,000	
23	vii	Early retirement benefits & voluntary transition programs	467,000	
24	viii	Other payroll	-	
25	ix	To hire new positions as a result of implementation of the		
26		Civil Service Reform ("CSR") Pilot Plan	2,425,000	
27	x	To cover new positions upon implementation of the Grants		
28		Management Office (GMO)	216,000	
29	B.	Payments to PayGo		6,190,000
30	C.	Facilities and utility payments		663,000
31	i	Payments to PREPA	174,000	
32	ii	Payments to PRASA	66,000	
33	iii	Payments to PBA	291,000	
34	iv	Other facilities costs	97,000	
35	v	For fuel and lubricants payment to GSA	35,000	
36	D.	Purchased services		547,000
37	i	Payments for PRIMAS	84,000	
38	ii	Leases (excluding PBA)	162,000	

GENERAL FUND

1	iii	Maintenance & repairs	131,000	
2	iv	Other purchased services	170,000	
3	E.	Transportation		23,000
4	F.	Professional services		2,932,000
5	i	Information technology (IT) professional services	2,157,000	
6	ii	Legal professional services	375,000	
7	iii	Finance and accounting professional services	110,000	
8	iv	Medical professional services	3,000	
9	v	Other professional services	287,000	
10	G.	Other operating expenses		740,000
11	i	Other operating expenses	740,000	
12	H.	Materials and supplies		167,000
13	I.	Equipment purchases		137,000
14	J.	Media and advertisements		98,000
15	Total Office of Management and Budget			20,925,000
16				
17	21. Fiscal Agency & Financial Advisory Authority			
18	A.	Payroll and related costs		8,953,000
19	i	Salaries	2,802,000	
20	ii	Salaries for trust employees	3,972,000	
21	iii	Overtime	120,000	
22	iv	Christmas bonus	-	
23	v	Healthcare	171,000	
24	vi	Other benefits	735,000	
25	vii	Early retirement benefits & voluntary transition programs	204,000	
26	viii	Other payroll	-	
27	ix	To hire trust vacant positions	491,000	
28	x	To hire regular vacant positions	458,000	
29	B.	Payments to PayGo		32,000
30	C.	Facilities and utility payments		574,000
31	i	Payments to PBA	574,000	
32	D.	Purchased services		724,000
33	i	Maintenance & repairs	724,000	
34	E.	Transportation		12,000
35	F.	Professional services		41,252,000
36	i	For Title III and Restructuring		
37		professional fees	41,252,000	
38	G.	Other operating expenses		24,000

GENERAL FUND

1	H.	Materials and supplies		12,000
2	I.	Equipment purchases		113,000
3		Total Fiscal Agency & Financial Advisory Authority		51,696,000
4				
5	22.	General Services Administration		
6	A.	Payroll and related costs		5,263,000
7	i	Salaries	3,009,000	
8	ii	Salaries for trust employees	882,000	
9	iii	Overtime	-	
10	iv	Christmas bonus	-	
11	v	Healthcare	194,000	
12	vi	Other benefits	440,000	
13	vii	Early retirement benefits & voluntary transition programs	-	
14	viii	Other payroll	-	
15	ix	For payroll expenses related to the Auction Board, Revisory Board and		
16		Bidding Official, as provided in Law 73-2019	738,000	
17	B.	Payments to PayGo		5,815,000
18	C.	Facilities and utility payments		80,000
19	i	Other facilities costs	55,000	
20	ii	For fuel and lubricants payment to GSA	25,000	
21	D.	Purchased services		2,161,000
22	i	Leases (excluding PBA)	11,000	
23	ii	Other purchased services	1,000,000	
24	iii	For closing costs, including required environmental studies, of		
25		4 regional facilities	1,150,000	
26	E.	Transportation		25,000
27	F.	Professional services		4,619,000
28	i	Legal professional services	1,500,000	
29	ii	Finance and accounting professional services	700,000	
30	iii	Medical professional services	20,000	
31	iv	Other professional services	2,399,000	
32	G.	Other operating expenses		80,000
33	H.	Capital expenditures		4,434,000
34	i	Procurement reform	3,384,000	
35	ii	For the implementation of an eProcurement portal	1,050,000	
36	I.	Materials and supplies		100,000
37	J.	Equipment purchases		50,000
38	K.	Media and advertisements		550,000

GENERAL FUND

1	Total General Services Administration	23,177,000
2		
3	23. Human Resources Management	
4	and Transformation	
5	A. Payroll and related costs	1,908,000
6	i Salaries	1,246,000
7	ii Salaries for trust employees	205,000
8	iii Overtime	-
9	iv Christmas bonus	-
10	v Healthcare	107,000
11	vi Other benefits	255,000
12	vii Early retirement benefits & voluntary transition programs	95,000
13	viii Other payroll	-
14	B. Payments to PayGo	3,598,000
15	C. Facilities and utility payments	65,000
16	i Payments to PRASA	5,000
17	ii For fuel and lubricants payment to GSA	60,000
18	D. Purchased services	723,000
19	i Payments for PRIMAS	7,000
20	ii Leases (excluding PBA)	620,000
21	iii Other purchased services	96,000
22	E. Professional services	90,000
23	i Other professional services	90,000
24	F. Appropriations to non-governmental entities	25,000
25	i Other appropriations to non-governmental entities	25,000
26	Total Human Resources Management	
27	and Transformation	6,409,000
28	Subtotal Treasury/Office of the Chief Financial Officer	290,911,000
29		
30	IX Executive Office	
31	24. Office of the Governor	
32	A. Payroll and related costs	10,353,000
33	i Salaries	1,042,000
34	ii Salaries for trust employees	8,018,000
35	iii Overtime	-
36	iv Christmas bonus	-
37	v Healthcare	207,000
38	vi Other benefits	974,000

GENERAL FUND

1	vii	Early retirement benefits & voluntary transition programs	102,000	
2	viii	Other payroll	10,000	
3	B.	Payments to PayGo		2,112,000
4	C.	Facilities and utility payments		1,709,000
5	i	Payments to PREPA	1,240,000	
6	ii	Payments to PRASA	235,000	
7	iii	Other facilities costs	171,000	
8	iv	For fuel and lubricants payment to GSA	63,000	
9	D.	Purchased services		392,000
10	i	Payments for PRIMAS	108,000	
11	ii	Leases (excluding PBA)	160,000	
12	iii	Other purchased services	124,000	
13	E.	Transportation		130,000
14	F.	Professional services		267,000
15	i	Other professional services	267,000	
16	G.	Other operating expenses		565,000
17	H.	Materials and supplies		418,000
18	I.	Equipment purchases		50,000
19		Total Office of the Governor		15,996,000
20				
21	25.	Puerto Rico Federal Affairs Administration		
22	A.	Payroll and related costs		1,338,000
23	i	Salaries	-	
24	ii	Salaries for trust employees	1,095,000	
25	iii	Overtime	-	
26	iv	Christmas bonus	-	
27	v	Healthcare	58,000	
28	vi	Other benefits	185,000	
29	vii	Early retirement benefits & voluntary transition programs	-	
30	viii	Other payroll	-	
31	B.	Payments to PayGo		385,000
32	C.	Facilities and utility payments		35,000
33	i	Other facilities costs	20,000	
34	ii	For fuel and lubricants payment to GSA	15,000	
35	D.	Purchased services		370,000
36	i	Payments for PRIMAS	1,000	
37	ii	Leases (excluding PBA)	304,000	
38	iii	Maintenance & repairs	15,000	

GENERAL FUND

1	iv	Other purchased services	50,000	
2	E.	Transportation		160,000
3	F.	Professional services		360,000
4	i	Other professional services	360,000	
5	G.	Other operating expenses		90,000
6	i	Other operating expenses	90,000	
7	H.	Materials and supplies		44,000
8	I.	Equipment purchases		170,000
9		Total Puerto Rico Federal Affairs Administration		2,952,000
10				
11		26. State Historic Preservation Office of Puerto Rico		
12	A.	Payroll and related costs		964,000
13	i	Salaries	288,000	
14	ii	Salaries for trust employees	533,000	
15	iii	Overtime	-	
16	iv	Christmas bonus	-	
17	v	Healthcare	23,000	
18	vi	Other benefits	64,000	
19	vii	Early retirement benefits & voluntary transition programs	56,000	
20	viii	Other payroll	-	
21	B.	Payments to PayGo		282,000
22	C.	Facilities and utility payments		508,000
23	i	Payments to PREPA	296,000	
24	ii	Payments to PRASA	212,000	
25	D.	Purchased services		133,000
26	E.	Professional services		7,000
27	i	Finance and accounting professional services	7,000	
28	F.	Other operating expenses		125,000
29	i	Other operating expenses	125,000	
30	G.	Capital expenditures		5,000,000
31	i	To rehabilitate the Ballajá Historic District	5,000,000	
32		Total State Historic Preservation Office of Puerto Rico		7,019,000
33				
34		27. Puerto Rico Infrastructure Financing Authority		
35	A.	Payroll and related costs		1,960,000
36	i	Salaries	756,000	
37	ii	Salaries for trust employees	681,000	
38	iii	Overtime	30,000	

GENERAL FUND

1	iv	Christmas bonus	-	
2	v	Healthcare	239,000	
3	vi	Other benefits	254,000	
4	vii	Early retirement benefits & voluntary transition programs	-	
5	viii	Other payroll	-	
6	B.	Payments to PayGo		149,000
7	C.	Professional services		78,000
8	i	Other professional services	78,000	
9	Total Puerto Rico Infrastructure Financing Authority			2,187,000
10				
11	28. Puerto Rico Public Private Partnership Authority			
12	A.	Payroll and related costs		2,470,000
13	i	Salaries	879,000	
14	ii	Salaries for trust employees	1,135,000	
15	iii	Overtime	-	
16	iv	Christmas bonus	-	
17	v	Healthcare	238,000	
18	vi	Other benefits	218,000	
19	vii	Early retirement benefits & voluntary transition programs	-	
20	viii	Other payroll	-	
21	B.	Purchased services		2,150,000
22	C.	Transportation		60,000
23	D.	Professional services		8,470,000
24	i	Development and investment in Public-Private Partnerships,		
25		the Central Office for Recovery and Reconstruction		
26		and related expenses	8,470,000	
27	E.	Other operating expenses		81,000
28	F.	Equipment purchases		116,000
29	Total Puerto Rico Public Private Partnership Authority			13,347,000
30				
31	29. Office of Socioeconomic Development			
32	A.	Payroll and related costs		1,810,000
33	i	Salaries	1,055,000	
34	ii	Salaries for trust employees	524,000	
35	iii	Overtime	-	
36	iv	Christmas bonus	-	
37	v	Healthcare	65,000	
38	vi	Other benefits	166,000	

GENERAL FUND

1	vii	Early retirement benefits & voluntary transition programs	-	
2	viii	Other payroll	-	
3	B.	Payments to PayGo		34,000
4	C.	Facilities and utility payments		154,000
5	i	Payments to PREPA	24,000	
6	ii	Payments to PRASA	6,000	
7	iii	Payments to PBA	91,000	
8	iv	Other facilities costs	23,000	
9	v	For fuel and lubricants payment to GSA	10,000	
10	D.	Purchased services		97,000
11	i	Payments for PRIMAS	14,000	
12	ii	Leases (excluding PBA)	36,000	
13	iii	Maintenance & repairs	6,000	
14	iv	Other purchased services	41,000	
15	E.	Transportation		58,000
16	F.	Professional services		330,000
17	i	Engineering and architecture professional services	100,000	
18	ii	Finance and accounting professional services	20,000	
19	iii	Legal professional services	160,000	
20	iv	Other professional services	50,000	
21	G.	Other operating expenses		67,000
22	H.	Capital expenditures		13,200,000
23	i	Resilient Community Centers in 10 municipalities	13,200,000	
24	I.	Materials and supplies		40,000
25	J.	Equipment purchases		5,000
26	K.	Media and advertisements		5,000
27	L.	Federal fund matching		40,000
28	i	For the matching of federal funds of the Federal Juvenile Justice		
29		and Delinquency Prevention Act	40,000	
30	M.	Social well-being for Puerto Rico		26,000
31		Total Office of Socioeconomic Development		15,866,000
32				
33		30. Public Building Authority		
34	A.	Payroll and related costs		31,036,000
35	i	Salaries	31,036,000	
36		Total Public Building Authority		31,036,000
37		Subtotal Executive Office		88,403,000
38				

GENERAL FUND

1	X	Municipalities		
2		31. Contributions to the Municipalities		
3		A. Social well-being for Puerto Rico		141,926,000
4		i To comply with the contribution to the Equalization Fund, as provided		
5		by Law 80-1991, as amended	43,946,000	
6		ii One-time funding to support increased operating needs		
7		due to inflationary pressures	40,000,000	
8		iii To provide funding for the Extraordinary Fund to Address the		
9		Collection and Disposal of Residuals, Wastes, and to Implement		
10		Recycling Programs in the Municipalities as provided in Act 53-2021,		
11		which will be within the "Municipalities Equalization Fund" provided		
12		in Article 7.015 of Act 107-2020	57,980,000	
13		Total Contributions to the Municipalities		141,926,000
14		Subtotal Municipalities		141,926,000
15				
16	XI	Transparency & Control Entities		
17		32. Office of the Comptroller		
18		A. Payroll and related costs		30,127,000
19		i Salaries	27,606,000	
20		ii Salaries for trust employees	-	
21		iii Overtime	-	
22		iv Christmas bonus	-	
23		v Healthcare	780,000	
24		vi Other benefits	-	
25		vii Early retirement benefits & voluntary transition programs	1,741,000	
26		viii Other payroll	-	
27		B. Payments to PayGo		6,292,000
28		C. Facilities and utility payments		219,000
29		i Payments to PREPA	210,000	
30		ii Payments to PRASA	9,000	
31		D. Purchased services		3,085,000
32		i Payments for PRIMAS	68,000	
33		ii Other purchased services	3,017,000	
34		E. Other operating expenses		1,916,000
35		F. Undistributed appropriations		3,174,000
36		i Undistributed Appropriations	3,174,000	
37		Total Office of the Comptroller		44,813,000
38				

GENERAL FUND

1	33. Office of Government Ethics		
2	A. Payroll and related costs		7,471,000
3	i Salaries	7,168,000	
4	ii Salaries for trust employees	-	
5	iii Overtime	-	
6	iv Christmas bonus	-	
7	v Healthcare	222,000	
8	vi Other benefits	-	
9	vii Early retirement benefits & voluntary transition programs	81,000	
10	viii Other payroll	-	
11	B. Payments to PayGo		597,000
12	C. Facilities and utility payments		94,000
13	i Payments to PREPA	28,000	
14	ii Payments to PRASA	5,000	
15	iii Other facilities costs	61,000	
16	D. Purchased services		83,000
17	E. Other operating expenses		1,000
18	F. Undistributed appropriations		1,318,000
19	Total Office of Government Ethics		9,564,000
20	Subtotal Transparency & Control Entities		54,377,000
21			
22	XII Public Works		
23	34. Department of Transportation and Public Works		
24	A. Payroll and related costs		36,620,000
25	i Salaries	28,444,000	
26	ii Salaries for trust employees	1,121,000	
27	iii Overtime	-	
28	iv Christmas bonus	-	
29	v Healthcare	1,195,000	
30	vi Other benefits	4,736,000	
31	vii Early retirement benefits & voluntary transition programs	1,124,000	
32	viii Other payroll	-	
33	B. Payments to PayGo		20,394,000
34	C. Facilities and utility payments		3,351,000
35	i Payments to PREPA	1,438,000	
36	ii Payments to PRASA	414,000	
37	iii Payments to PBA	1,499,000	
38	D. Purchased services		7,344,000

GENERAL FUND

1	i	Payments for PRIMAS	644,000	
2	ii	Other purchased services	6,700,000	
3	E.	Capital expenditures		48,000,000
4	i	For non-toll road maintenance to be assigned to the Highways and		
5		Transportation Authority upon the transfer of the non-toll road		
6		operations pursuant to the Transportation Sector Reform	48,000,000	
7		Total Department of Transportation and Public Works		115,709,000
8				
9	35.	Puerto Rico Integrated Transit Authority		
10	A.	Payroll and related costs		-
11	i	Salaries	-	
12	ii	Salaries for trust employees	-	
13	iii	Overtime	-	
14	iv	Christmas bonus	-	
15	v	Healthcare	-	
16	vi	Other benefits	-	
17	vii	Early retirement benefits & voluntary transition programs	-	
18	viii	Other payroll	-	
19	B.	Payments to PayGo		14,331,000
20	C.	Purchased services		2,814,000
21	i	Payments for PRIMAS	30,000	
22	ii	Leases (excluding PBA)	315,000	
23	iii	Other purchased services	2,469,000	
24	D.	Transportation		5,000
25	E.	Professional services		3,139,000
26	i	Other professional services	3,139,000	
27	F.	Other operating expenses		75,000
28	G.	Capital expenditures		16,600,000
29	i	Vehicles, vessels, or vessel repair	16,600,000	
30	H.	Materials and supplies		5,250,000
31	I.	Equipment purchases		10,000
32		Total Puerto Rico Integrated Transit Authority		42,224,000
33		Subtotal Public Works		157,933,000
34				
35	XIII	Economic Development		
36	36.	Department of Economic Development & Commerce		
37	A.	Payroll and related costs		11,939,000
38	i	Salaries	6,907,000	

GENERAL FUND

1	ii	Salaries for trust employees	1,934,000	
2	iii	Overtime	-	
3	iv	Christmas bonus	-	
4	v	Healthcare	855,000	
5	vi	Other benefits	1,060,000	
6	vii	Early retirement benefits & voluntary transition programs	1,123,000	
7	viii	Other payroll	60,000	
8	B.	Payments to PayGo		9,543,000
9	C.	Facilities and utility payments		1,458,000
10	i	Payments to PREPA	227,000	
11	ii	Payments to PBA	1,000,000	
12	iii	Other facilities costs	188,000	
13	iv	For fuel and lubricants payment to GSA	43,000	
14	D.	Purchased services		1,341,000
15	i	Payments for PRIMAS	36,000	
16	ii	Leases (excluding PBA)	462,000	
17	iii	Maintenance & repairs	155,000	
18	iv	Other purchased services	688,000	
19	E.	Transportation		236,000
20	F.	Professional services		2,991,000
21	i	Legal professional services	20,000	
22	ii	Finance and accounting professional services	45,000	
23	iii	Information technology (IT) professional services	7,000	
24	iv	Engineering and architecture professional services	30,000	
25	v	Other professional services	389,000	
26	vi	To fund a Return on Investment study on the tax incentives of		
27		Act 60-2019	2,500,000	
28	G.	Other operating expenses		509,000
29	H.	Capital expenditures		15,000,000
30	i	Trade & Export Buildings	15,000,000	
31	I.	Materials and supplies		98,000
32	J.	Equipment purchases		168,000
33	K.	Media and advertisements		121,000
34	L.	Undistributed appropriations		11,000
35	Total Department of Economic Development and Commerce of Puerto Rico			43,415,000
36				
37	36.1 Redevelopment Authority of Roosevelt Roads within			
38	Department of Economic Development and Commerce			

GENERAL FUND

1	of Puerto Rico		
2	A. Payroll and related costs		471,000
3	i Salaries	331,000	
4	ii Salaries for trust employees	4,000	
5	iii Overtime	-	
6	iv Christmas bonus	-	
7	v Healthcare	73,000	
8	vi Other benefits	63,000	
9	vii Early retirement benefits & voluntary transition programs	-	
10	viii Other payroll	-	
11	B. Facilities and utility payments		230,000
12	i Payments to PREPA	227,000	
13	ii Other facilities costs	3,000	
14	C. Purchased services		202,000
15	i Other purchased services	202,000	
16	D. Professional services		200,000
17	i Legal professional services	20,000	
18	ii Finance and accounting professional services	30,000	
19	iii Engineering and architecture professional services	30,000	
20	iv Other professional services	120,000	
21	E. Equipment purchases		2,000
22	i Other equipment purchases	2,000	
23	F. Media and advertisements		34,000
24	i Media and advertisements	34,000	
25	<hr/>		
26	Total Redevelopment Authority of Roosevelt Roads within		
27	Department of Economic Development and Commerce		
28	of Puerto Rico		
29			
30	36.2 Puerto Rico Planning Board within Department of Economic		
31	Development and Commerce of Puerto Rico		
32	A. Payroll and related costs		6,749,000
33	i Salaries	4,032,000	
34	ii Salaries for trust employees	1,384,000	
35	iii Overtime	-	
36	iv Christmas bonus	-	
37	v Healthcare	278,000	
38	vi Other benefits	526,000	
39	vii Early retirement benefits & voluntary transition programs	490,000	

GENERAL FUND

1	viii	Other payroll	39,000	
2	B.	Payments to PayGo		3,868,000
3	C.	Facilities and utility payments		1,019,000
4	i	Payments to PBA	1,000,000	
5	ii	Other facilities costs	7,000	
6	iii	For fuel and lubricants payment to GSA	12,000	
7	D.	Purchased services		372,000
8	i	Payments for PRIMAS	36,000	
9	ii	Leases (excluding PBA)	40,000	
10	iii	Maintenance & repairs	80,000	
11	iv	Other purchased services	216,000	
12	E.	Transportation		36,000
13	F.	Professional services		15,000
14	i	Finance and accounting professional services	15,000	
15	G.	Other operating expenses		55,000
16	H.	Materials and supplies		21,000
17	I.	Equipment purchases		20,000
18	J.	Media and advertisements		12,000
19	Total Puerto Rico Planning Board within Department of Economic			
20	Development and Commerce of Puerto Rico			12,167,000
21				
22	36.3 Other programs within Department of Economic Development			
23	& Commerce			
24	A.	Payroll and related costs		4,719,000
25	i	Salaries	2,544,000	
26	ii	Salaries for trust employees	546,000	
27	iii	Overtime	-	
28	iv	Christmas bonus	-	
29	v	Healthcare	504,000	
30	vi	Other benefits	471,000	
31	vii	Early retirement benefits & voluntary transition programs	633,000	
32	viii	Other payroll	21,000	
33	B.	Payments to PayGo		5,675,000
34	C.	Facilities and utility payments		209,000
35	i	For fuel and lubricants payment to GSA	31,000	
36	ii	Other facilities costs	178,000	
37	D.	Purchased services		767,000
38	i	Leases (excluding PBA)	422,000	

GENERAL FUND

1	ii	Maintenance & repairs	75,000	
2	iii	Other purchased services	270,000	
3	E.	Transportation		200,000
4	F.	Professional services		2,776,000
5	i	Information technology (IT) professional services	7,000	
6	ii	Other professional services	269,000	
7	iii	To fund a Return on Investment study on the tax incentives of		
8		Act 60-2019	2,500,000	
9	G.	Other operating expenses		454,000
10	H.	Capital expenditures		15,000,000
11	i	Trade & Export Buildings	15,000,000	
12	I.	Materials and supplies		77,000
13	J.	Equipment purchases		146,000
14	K.	Media and advertisements		75,000
15	L.	Undistributed appropriations		11,000
16	Total Other Programs within Department of Economic Development			
17	& Commerce			30,109,000
18	Subtotal Economic Development			43,415,000
19				
20	XIV	State		
21	37.	Puerto Rico Department of State		
22	A.	Payroll and related costs		4,072,000
23	i	Salaries	2,347,000	
24	ii	Salaries for trust employees	868,000	
25	iii	Overtime	-	
26	iv	Christmas bonus	-	
27	v	Healthcare	163,000	
28	vi	Other benefits	476,000	
29	vii	Early retirement benefits & voluntary transition programs	218,000	
30	viii	Other payroll	-	
31	B.	Payments to PayGo		2,272,000
32	C.	Facilities and utility payments		534,000
33	i	Payments to PREPA	271,000	
34	ii	Payments to PRASA	33,000	
35	iii	Payments to PBA	143,000	
36	iv	Other facilities costs	57,000	
37	v	For fuel and lubricants payment to GSA	30,000	
38	D.	Purchased services		797,000

GENERAL FUND

1	i	Payments for PRIMAS	198,000	
2	ii	Leases (excluding PBA)	155,000	
3	iii	Maintenance & repairs	399,000	
4	iv	Other purchased services	45,000	
5	E.	Transportation		67,000
6	F.	Professional services		61,000
7	i	Legal professional services	20,000	
8	ii	Medical professional services	4,000	
9	iii	Other professional services	37,000	
10	G.	Other operating expenses		534,000
11	H.	Payments of current and prior period obligations		100,000
12	I.	Materials and supplies		93,000
13	J.	Donations, subsidies and other distributions (including court sentences)		6,520,000
14	i	Other donations and subsidies	6,520,000	
15		Total Puerto Rico Department of State		15,050,000
16		Subtotal State		15,050,000
17				
18	XV	Labor		
19	38.	Commission of Investigation, Processing and Appeals		
20	A.	Payroll and related costs		294,000
21	i	Salaries	93,000	
22	ii	Salaries for trust employees	75,000	
23	iii	Overtime	-	
24	iv	Christmas bonus	-	
25	v	Healthcare	7,000	
26	vi	Other benefits	38,000	
27	vii	Early retirement benefits & voluntary transition programs	36,000	
28	viii	Other payroll	45,000	
29	B.	Payments to PayGo		112,000
30	C.	Facilities and utility payments		21,000
31	i	Payments to PREPA	11,000	
32	ii	Payments to PRASA	2,000	
33	iii	Other facilities costs	7,000	
34	iv	For fuel and lubricants payment to GSA	1,000	
35	D.	Purchased services		30,000
36	i	Payments for PRIMAS	12,000	
37	ii	Leases (excluding PBA)	6,000	
38	iii	Maintenance & repairs	4,000	

GENERAL FUND

1	iv	Other purchased services	8,000	
2	E.	Transportation		3,000
3	F.	Professional services		1,000
4	i	Other professional services	1,000	
5	G.	Media and advertisements		2,000
6	H.	Equipment purchases		5,000
7	I.	Other operating expenses		6,000
8	J.	Materials and supplies		2,000
9		Total Commission of Investigation, Processing and Appeals		476,000
10				
11		39. Puerto Rico Department of Labor and Human Resources		
12	A.	Payroll and related costs		5,417,000
13	i	Salaries	3,946,000	
14	ii	Salaries for trust employees	164,000	
15	iii	Overtime	-	
16	iv	Christmas bonus	-	
17	v	Healthcare	335,000	
18	vi	Other benefits	414,000	
19	vii	Early retirement benefits & voluntary transition programs	558,000	
20	viii	Other payroll	-	
21	B.	Payments to PayGo		34,223,000
22	C.	Facilities and utility payments		1,561,000
23	i	Payments to PREPA	1,319,000	
24	ii	Payments to PRASA	168,000	
25	iii	Payments to PBA	73,000	
26	iv	For fuel and lubricants payment to GSA	1,000	
27	D.	Purchased services		1,178,000
28	i	Payments for PRIMAS	834,000	
29	ii	Leases (excluding PBA)	280,000	
30	iii	Maintenance & repairs	50,000	
31	iv	Other purchased services	14,000	
32	E.	Transportation		6,000
33	F.	Professional services		942,000
34	i	Information technology (IT) professional services	70,000	
35	ii	Other professional services	2,000	
36	iii	Investments to optimize the Consumer Price Index in coordination with the		
37		Institute of Statistics	420,000	
38	iv	To update the Household Income and Expenditure Survey in coordination		

GENERAL FUND

1		with the Institute of Statistics	300,000	
2	v	Investments to optimize unemployment indicators: the Labor		
3		Force Survey	150,000	
4	G.	Capital expenditures		6,500,000
5	i	Software development of the unemployment platform	6,500,000	
6		Total Puerto Rico Department of Labor and Human Resources		49,827,000
7				
8		40. Puerto Rico Labor Relations Board		
9	A.	Payroll and related costs		611,000
10	i	Salaries	339,000	
11	ii	Salaries for trust employees	202,000	
12	iii	Overtime	-	
13	iv	Christmas bonus	-	
14	v	Healthcare	15,000	
15	vi	Other benefits	55,000	
16	vii	Early retirement benefits & voluntary transition programs	-	
17	viii	Other payroll	-	
18	B.	Payments to PayGo		313,000
19	C.	Facilities and utility payments		29,000
20	i	Payments to PREPA	25,000	
21	ii	For fuel and lubricants payment to GSA	4,000	
22	D.	Purchased services		9,000
23	i	Payments for PRIMAS	4,000	
24	ii	Other purchased services	5,000	
25		Total Puerto Rico Labor Relations Board		962,000
26				
27		41. Vocational Rehabilitation Administration		
28	A.	Payroll and related costs		1,020,000
29	i	Salaries	652,000	
30	ii	Salaries for trust employees	-	
31	iii	Overtime	-	
32	iv	Christmas bonus	-	
33	v	Healthcare	31,000	
34	vi	Other benefits	68,000	
35	vii	Early retirement benefits & voluntary transition programs	269,000	
36	viii	Other payroll	-	
37	B.	Payments to PayGo		10,665,000
38	C.	Facilities and utility payments		712,000

GENERAL FUND

1	i	Payments to PREPA	250,000	
2	ii	Payments to PRASA	103,000	
3	iii	Payments to PBA	120,000	
4	iv	Other facilities costs	190,000	
5	v	For fuel and lubricants payment to GSA	49,000	
6	D.	Purchased services		4,950,000
7	i	Payments for PRIMAS	318,000	
8	ii	Leases (excluding PBA)	3,382,000	
9	iii	Maintenance & repairs	21,000	
10	iv	Other purchased services	1,229,000	
11	E.	Other operating expenses		278,000
12	F.	Payments of current and prior period obligations		129,000
13	G.	Federal fund matching		500,000
14	H.	Donations, subsidies and other distributions (including court sentences)		39,000
15	i	Other donations and subsidies	39,000	
16	I.	Social well-being for Puerto Rico		2,715,000
17	i	Other social well-being for Puerto Rico	2,715,000	
18	J.	Appropriations to non-governmental entities		2,725,000
19	i	Other appropriations to non-governmental entities	2,725,000	
20		Total Vocational Rehabilitation Administration		23,733,000
21				
22	42.	Public Service Appeals Commission		
23	A.	Payroll and related costs		2,047,000
24	i	Salaries	873,000	
25	ii	Salaries for trust employees	843,000	
26	iii	Overtime	-	
27	iv	Christmas bonus	-	
28	v	Healthcare	50,000	
29	vi	Other benefits	232,000	
30	vii	Early retirement benefits & voluntary transition programs	49,000	
31	viii	Other payroll	-	
32	B.	Payments to PayGo		142,000
33	C.	Facilities and utility payments		16,000
34	i	Other facilities costs	16,000	
35	D.	Purchased services		286,000
36	i	Leases (excluding PBA)	252,000	
37	ii	Maintenance & repairs	3,000	
38	iii	Other purchased services	31,000	

GENERAL FUND

1	E.	Professional services		30,000
2	i	Information technology (IT) professional services	28,000	
3	ii	Labor and human resources professional services	2,000	
4		Total Public Service Appeals Commission		2,521,000
5		Subtotal Labor		77,519,000
6	XVI	Corrections		
7		43. Department of Correction and Rehabilitation		
8	A.	Payroll and related costs		216,310,000
9	i	Salaries	160,432,000	
10	ii	Salaries for trust employees	616,000	
11	iii	Overtime	16,168,000	
12	iv	Christmas bonus	-	
13	v	Healthcare	10,090,000	
14	vi	Other benefits	20,204,000	
15	vii	Early retirement benefits & voluntary transition programs	7,837,000	
16	viii	Other payroll	963,000	
17	B.	Payments to PayGo		50,653,000
18	C.	Facilities and utility payments		47,464,000
19	i	Payments to PREPA	19,306,000	
20	ii	Payments to PRASA	22,342,000	
21	iii	Payments to PBA	3,338,000	
22	iv	Other facilities costs	2,128,000	
23	v	For fuel and lubricants payment to GSA	350,000	
24	D.	Purchased services		54,703,000
25	i	Payments for PRIMAS	4,400,000	
26	ii	Leases (excluding PBA)	2,514,000	
27	iii	Maintenance & repairs	1,796,000	
28	iv	Other purchased services	45,993,000	
29	E.	Transportation		996,000
30	F.	Professional services		2,469,000
31	i	Medical professional services	2,333,000	
32	ii	Other professional services	136,000	
33	G.	Other operating expenses		857,000
34	H.	Capital expenditures		15,000,000
35	i	Construction / infrastructure	15,000,000	
36	I.	Materials and supplies		4,146,000
37	i	Other materials and supplies	4,146,000	
38	J.	Equipment purchases		920,000

GENERAL FUND

1	K.	Federal fund matching	57,000
2		Total Department of Correction and Rehabilitation	393,575,000
3			
4	43.1	Juvenile Programs within Department of Correction and	
5		Rehabilitation	
6	A.	Payroll and related costs	18,428,000
7	i	Salaries	15,091,000
8	ii	Salaries for trust employees	-
9	iii	Overtime	-
10	iv	Christmas bonus	-
11	v	Healthcare	983,000
12	vi	Other benefits	1,781,000
13	vii	Early retirement benefits & voluntary transition programs	-
14	viii	Other payroll	573,000
15	B.	Facilities and utility payments	30,000
16	i	Other facilities costs	30,000
17	C.	Purchased services	1,262,000
18	i	Leases (excluding PBA)	20,000
19	ii	Maintenance & repairs	180,000
20	iii	Other purchased services	1,062,000
21	D.	Transportation	109,000
22	E.	Professional services	1,046,000
23	i	Medical professional services	1,046,000
24	F.	Other operating expenses	78,000
25	G.	Capital expenditures	1,550,000
26	i	Construction / infrastructure	1,550,000
27	H.	Materials and supplies	808,000
28	I.	Equipment purchases	170,000
29		Total Juvenile Programs within Department of Correction	
30		and Rehabilitation	23,481,000
31			
32	43.2	Other Programs within Department of Correction and Rehabilitation	
33	A.	Payroll and related costs	197,882,000
34	i	Salaries	145,341,000
35	ii	Salaries for trust employees	616,000
36	iii	Overtime	16,168,000
37	iv	Christmas bonus	-
38	v	Healthcare	9,107,000

GENERAL FUND

1	vi	Other benefits	18,423,000	
2	vii	Early retirement benefits & voluntary transition programs	7,837,000	
3	viii	Other payroll	390,000	
4	B.	Payments to PayGo		50,653,000
5	C.	Facilities and utility payments		47,434,000
6	i	Payments to PREPA	19,306,000	
7	ii	Payments to PRASA	22,342,000	
8	iii	Payments to PBA	3,338,000	
9	iv	Other facilities costs	2,098,000	
10	v	For fuel and lubricants payment to GSA	350,000	
11	D.	Purchased services		53,441,000
12	i	Payments for PRIMAS	4,400,000	
13	ii	Leases (excluding PBA)	2,494,000	
14	iii	Maintenance & repairs	1,616,000	
15	iv	Other purchased services	44,931,000	
16	E.	Transportation		887,000
17	F.	Professional services		1,423,000
18	i	Medical professional services	1,287,000	
19	ii	Other professional services	136,000	
20	G.	Other operating expenses		779,000
21	H.	Capital expenditures		13,450,000
22	i	Construction / infrastructure	13,450,000	
23	I.	Materials and supplies		3,338,000
24	i	Other materials and supplies	3,338,000	
25	J.	Equipment purchases		750,000
26	K.	Federal fund matching		57,000
27	Total Other Programs within Department of Correction			
28	and Rehabilitation			370,094,000
29				
30	44. Correctional Health			
31	A.	Payroll and related costs		14,539,000
32	i	Salaries	12,391,000	
33	ii	Salaries for trust employees	-	
34	iii	Overtime	-	
35	iv	Christmas bonus	-	
36	v	Healthcare	257,000	
37	vi	Other benefits	1,463,000	
38	vii	Early retirement benefits & voluntary transition programs	428,000	

GENERAL FUND

1	viii	Other payroll	-	
2	B.	Payments to PayGo		2,022,000
3	C.	Facilities and utility payments		70,000
4	D.	Purchased services		18,432,000
5	i	Leases (excluding PBA)	247,000	
6	ii	Maintenance & repairs	723,000	
7	iii	Other purchased services	17,462,000	
8	E.	Transportation		10,000
9	F.	Professional services		1,700,000
10	i	Medical professional services	1,700,000	
11	G.	Other operating expenses		68,000
12	H.	Payments of current and prior period obligations		165,000
13	I.	Materials and supplies		6,805,000
14		Total Correctional Health		43,811,000
15		Subtotal Corrections		437,386,000
16				
17	XVII	Justice		
18	45.	Puerto Rico Department of Justice		
19	A.	Payroll and related costs		75,497,000
20	i	Salaries	60,066,000	
21	ii	Salaries for trust employees	2,041,000	
22	iii	Overtime	-	
23	iv	Christmas bonus	-	
24	v	Healthcare	1,443,000	
25	vi	Other benefits	5,787,000	
26	vii	Early retirement benefits & voluntary transition programs	2,026,000	
27	viii	Other payroll	99,000	
28	ix	Temporary services for land registry backlog	1,580,000	
29	x	To hire attorneys for Specialized Rooms in Cases of Controlled		
30		Substances or "Drug Court" Program	644,000	
31	xi	To hire employees for the Witness Shelter	1,660,000	
32	xii	To hire employees to manage and oversee VOCA state		
33		subsidy projects	151,000	
34	B.	Payments to PayGo		30,221,000
35	C.	Facilities and utility payments		6,790,000
36	i	Payments to PREPA	3,083,000	
37	ii	Payments to PRASA	344,000	
38	iii	Payments to PBA	2,665,000	

GENERAL FUND

1	iv	Other facilities costs	570,000	
2	v	For fuel and lubricants payment to GSA	106,000	
3	vi	For fuel, telephone and other facilities costs of the		
4		Witness Shelter	22,000	
5	D.	Purchased services		4,833,000
6	i	Payments for PRIMAS	275,000	
7	ii	Leases (excluding PBA)	3,640,000	
8	iii	Other purchased services	126,000	
9	iv	Maintenance & repairs	405,000	
10	v	For the Institute of Training and Development of Legal Thought,		
11		as provided in Law 206-2004, as amended	48,000	
12	vi	For maintenance and repairs costs of the		
13		Witness Shelter	150,000	
14	vii	To cover multi-annual service contract for IT redundancy	189,000	
15	E.	Transportation		180,000
16	F.	Professional services		744,000
17	i	For the payment of legal representation fees to law firms,		
18		as provided in Law 9-1975	285,000	
19	ii	Finance and accounting professional services	60,000	
20	iii	Legal professional services	200,000	
21	iv	Other professional services	199,000	
22	G.	Other operating expenses		277,000
23	i	Other operating expenses	163,000	
24	ii	For other operating expenses of the Witness Shelter	114,000	
25	H.	Materials and supplies		158,000
26	i	Other materials and supplies	115,000	
27	ii	For materials and supplies costs of the Witness Shelter	43,000	
28	I.	Equipment purchases		842,000
29	i	Other equipment purchases	10,000	
30	ii	For equipment purchases of the Witness Shelter	832,000	
31	J.	Federal fund matching		35,000
32	i	Federal fund matching for the Medicaid Fraud Control Unit	35,000	
33	K.	Undistributed appropriations		6,453,000
34	i	For VOCA funds grant and operating expenses	6,453,000	
35		Total Puerto Rico Department of Justice		126,030,000
36				
37	46. Parole Board			
38	A.	Payroll and related costs		2,010,000

GENERAL FUND

1	i	Salaries	946,000	
2	ii	Salaries for trust employees	438,000	
3	iii	Overtime	-	
4	iv	Christmas bonus	-	
5	v	Healthcare	55,000	
6	vi	Other benefits	209,000	
7	vii	Early retirement benefits & voluntary transition programs	106,000	
8	viii	Other payroll	-	
9	ix	To hire personnel related to Carlos Morales	-	
10		consent decree	256,000	
11	B.	Payments to PayGo		451,000
12	C.	Facilities and utility payments		12,000
13	i	Other facilities costs	6,000	
14	ii	For fuel and lubricants payment to GSA	6,000	
15	D.	Purchased services		97,000
16	i	Payments for PRIMAS	15,000	
17	ii	Leases (excluding PBA)	62,000	
18	iii	Other purchased services	20,000	
19	E.	Other operating expenses		41,000
20	F.	Materials and supplies		15,000
21	G.	Equipment purchases		12,000
22	i	Other equipment purchases	12,000	
23	H.	Media and advertisements		10,000
24		Total Parole Board		2,648,000
25		Subtotal Justice		128,678,000
26				
27	XVIII	Agriculture		
28	47.	Agricultural Enterprises Development Administration		
29	A.	Payroll and related costs		3,524,000
30	i	Salaries	2,125,000	
31	ii	Salaries for trust employees	488,000	
32	iii	Overtime	-	
33	iv	Christmas bonus	-	
34	v	Healthcare	123,000	
35	vi	Other benefits	210,000	
36	vii	Early retirement benefits & voluntary transition programs	578,000	
37	viii	Other payroll	-	
38	B.	Payments to PayGo		7,591,000

GENERAL FUND

1	C.	Facilities and utility payments		617,000
2	i	Payments to PREPA	198,000	
3	ii	Payments to PRASA	109,000	
4	iii	Payments to PBA	14,000	
5	iv	Other facilities costs	296,000	
6	D.	Purchased services		1,941,000
7	i	Payments for PRIMAS	101,000	
8	ii	Leases (excluding PBA)	85,000	
9	iii	Maintenance & repairs	696,000	
10	iv	Other purchased services	1,059,000	
11	E.	Professional services		1,491,000
12	i	Information technology (IT) professional services	273,000	
13	ii	Legal professional services	328,000	
14	iii	Finance and accounting professional services	50,000	
15	iv	Other professional services	840,000	
16	F.	Other operating expenses		675,000
17	G.	Capital expenditures		3,091,000
18	i	Improvements and Updates to IT systems	3,091,000	
19	H.	Materials and supplies		365,000
20	I.	Equipment purchases		285,000
21	J.	Donations, subsidies and other distributions (including court sentences)		90,000
22	K.	Appropriations to non-governmental entities		34,012,000
23	i	To reimburse farmers the wage subsidy granted to		
24		agricultural workers, as provided in Law 60-2019,		
25		as amended	15,000,000	
26	ii	Matching incentives for investments in agricultural businesses,		
27		as provided in Law 60-2019, as amended	7,934,000	
28	iii	Provision of fertilizer for bona fide farmers	5,404,000	
29	iv	Encourage the pineapple, poultry and		
30		related industry projects	1,500,000	
31	v	Subsidy of Payment of Insurance Premiums, as provided		
32		in Law 12-1966, as amended	1,500,000	
33	vi	Technical assistance and economic incentives for bona fide farmers	1,374,000	
34	vii	Insurance incentive for farmers' ranches	500,000	
35	viii	Incentive of Agricultural Mechanization	400,000	
36	ix	Incentive Program for the Leasing of Agricultural Machinery	400,000	
37		Total Agricultural Enterprises Development Administration		53,682,000
38				

GENERAL FUND

1	48. Puerto Rico Department of Agriculture		
2	A. Payroll and related costs		8,291,000
3	i Salaries	5,839,000	
4	ii Salaries for trust employees	695,000	
5	iii Healthcare	349,000	
6	iv Other benefits	623,000	
7	v Early retirement benefits & voluntary transition programs	785,000	
8	vi Overtime	-	
9	vii Christmas bonus	-	
10	viii Other payroll	-	
11	B. Payments to PayGo		10,509,000
12	C. Facilities and utility payments		1,014,000
13	i Payments to PREPA	418,000	
14	ii Payments to PRASA	59,000	
15	iii Payments to PBA	381,000	
16	iv Other facilities costs	156,000	
17	D. Purchased services		702,000
18	i Payments for PRIMAS	109,000	
19	ii Leases (excluding PBA)	256,000	
20	iii Maintenance & repairs	291,000	
21	iv Other purchased services	46,000	
22	E. Transportation		432,000
23	i Other transportation	432,000	
24	F. Professional services		693,000
25	i Legal professional services	600,000	
26	ii Finance and accounting professional services	50,000	
27	iii Other professional services	43,000	
28	G. Other operating expenses		130,000
29	H. Materials and supplies		35,000
30	i Other materials and supplies	35,000	
31	I. Equipment purchases		30,000
32	i Other equipment purchases	30,000	
33	J. Federal fund matching		225,000
34	i Other federal fund matching	225,000	
35	K. Appropriations to non-governmental entities		12,122,000
36	i Transfer to the Office for the Regulation of the Dairy		
37	Industry to encourage incentives to farmers, to promote		
38	stability in the price of milk, as provided in Law 72-1962,		

GENERAL FUND

1	as amended	12,122,000	
2	Total Puerto Rico Department of Agriculture		34,183,000
3	Subtotal Agriculture		87,865,000
4			
5	XIX Environmental		
6	49. Department of Natural and Environmental Resources		
7	A. Payroll and related costs		40,252,000
8	i Salaries	27,497,000	
9	ii Salaries for trust employees	2,223,000	
10	iii Overtime	28,000	
11	iv Christmas bonus	-	
12	v Healthcare	1,208,000	
13	vi Other benefits	3,954,000	
14	vii Early retirement benefits & voluntary transition programs	3,142,000	
15	viii Other payroll	-	
16	ix To recruit new environmental rangers	1,500,000	
17	x Funding to hire additional National Parks employees	700,000	
18	B. Payments to PayGo		24,572,000
19	C. Facilities and utility payments		8,516,000
20	i Payments to PREPA	3,803,000	
21	ii Payments to PRASA	3,604,000	
22	iii Payments to PBA	103,000	
23	iv Other facilities costs	759,000	
24	v For fuel and lubricants payment to GSA	247,000	
25	D. Purchased services		12,592,000
26	i Payments for PRIMAS	7,864,000	
27	ii Leases (excluding PBA)	256,000	
28	iii Maintenance & repairs	772,000	
29	iv To comply with the Cooperative Agreement and Special Fund for		
30	USGS services	1,000,000	
31	v Maintenance of Pump Houses for flood control in compliance with		
32	the Clean Water Act	2,700,000	
33	E. Transportation		75,000
34	F. Professional services		465,000
35	i Information technology (IT) professional services	223,000	
36	ii Legal professional services	222,000	
37	iii Labor and human resources professional services	20,000	
38	G. Other operating expenses		574,000

GENERAL FUND

1	i	Other operating expenses	74,000	
2	ii	Funding for an academy to hire rangers	500,000	
3	H.	Materials and supplies		1,123,000
4	i	Other materials and supplies	823,000	
5	ii	Funding for materials needed for the Environmental Rangers Program	300,000	
6	I.	Equipment purchases		408,000
7	J.	Media and advertisements		3,000
8	K.	Federal fund matching		6,459,000
9	i	For the matching of Federal Funds of the Clean Water State Revolving		
10		Fund (CWSRF)	3,459,000	
11	ii	For the matching of federal funds of the flood control project		
12		of the Puerto Nuevo River	3,000,000	
13	L.	Donations, subsidies and other distributions (including court sentences)		1,600,000
14	i	To comply with the Clean Water Act consent decree	400,000	
15	ii	Funding to implement initiatives based on the		
16		climate change study overseen by the		
17		Climate Change Committee	1,200,000	
18	M.	Undistributed appropriations		251,000
19	N.	Debt service		7,077,000
20	i	To comply with the repayment agreement with the U.S. Department		
21		of Treasury regarding the Cerrillos Dam (USACE)	7,077,000	
22		Total Department of Natural and Environmental Resources		103,967,000
23		Subtotal Environmental		103,967,000
24				
25	XX	Housing		
26		50. Department of Housing		
27	A.	Payroll and related costs		11,221,000
28	i	Salaries	6,836,000	
29	ii	Salaries for trust employees	1,477,000	
30	iii	Overtime	-	
31	iv	Christmas bonus	-	
32	v	Healthcare	883,000	
33	vi	Other benefits	1,087,000	
34	vii	Early retirement benefits & voluntary transition programs	938,000	
35	viii	Other payroll	-	
36	B.	Payments to PayGo		14,761,000
37	C.	Facilities and utility payments		1,597,000
38	i	Payments to PREPA	1,299,000	

GENERAL FUND

1	ii	Payments to PRASA	159,000	
2	iii	Payments to PBA	139,000	
3	D.	Purchased services		695,000
4	i	Payments for PRIMAS	591,000	
5	ii	Leases (excluding PBA)	66,000	
6	iii	Other purchased services	38,000	
7	E.	Professional services		2,020,000
8	i	Information technology (IT) professional services	1,050,000	
9	ii	Other professional services	970,000	
10	F.	Undistributed appropriations		701,000
11		Total Department of Housing		30,995,000
12				
13		51. Public Housing Administration		
14	A.	Payroll and related costs		2,772,000
15	i	Salaries	2,095,000	
16	ii	Overtime	12,000	
17	iii	Healthcare	172,000	
18	iv	Other benefits	493,000	
19	B.	Payments to PayGo		2,807,000
20		Total Public Housing Administration		5,579,000
21				
22		52. Puerto Rico Housing Finance Corporation		
23	A.	Payroll and related costs		-
24	B.	Purchased services		3,936,000
25	C.	Other operating expenses		3,964,000
26		Total Puerto Rico Housing Finance Corporation		7,900,000
27		Subtotal Housing		44,474,000
28				
29	XXI	Culture		
30		53. Institute of Puerto Rican Culture		
31	A.	Payroll and related costs		5,202,000
32	i	Salaries	3,609,000	
33	ii	Salaries for trust employees	788,000	
34	iii	Overtime	-	
35	iv	Christmas bonus	-	
36	v	Healthcare	213,000	
37	vi	Other benefits	346,000	
38	vii	Early retirement benefits & voluntary transition programs	246,000	

GENERAL FUND

1	viii	Other payroll	-	
2	B.	Payments to PayGo		3,612,000
3	C.	Facilities and utility payments		2,343,000
4	i	Payments to PREPA	2,024,000	
5	ii	Payments to PRASA	199,000	
6	iii	Other facilities costs	104,000	
7	iv	For fuel and lubricants payment to GSA	16,000	
8	D.	Purchased services		1,186,000
9	i	Payments for PRIMAS	879,000	
10	ii	Leases (excluding PBA)	22,000	
11	iii	Maintenance & repairs	6,000	
12	iv	Other purchased services	279,000	
13	E.	Transportation		30,000
14	F.	Professional services		158,000
15	i	Information technology (IT) professional services	15,000	
16	ii	Legal professional services	48,000	
17	iii	Labor and human resources professional services	2,000	
18	iv	Finance and accounting professional services	25,000	
19	v	Other professional services	68,000	
20	G.	Other operating expenses		522,000
21	H.	Capital expenditures		1,120,000
22	i	Construction / infrastructure	195,000	
23	ii	Improvements for Arrivi and Espinosa theaters	925,000	
24	I.	Materials and supplies		101,000
25	J.	Equipment purchases		48,000
26	K.	Media and advertisements		6,000
27	L.	Federal fund matching		225,000
28	M.	Donations, subsidies and other distributions (including court sentences)		46,000
29	N.	Appropriations to non-governmental entities		3,577,000
30	i	Transfer to the Art Museum of Puerto Rico to cover operating		
31		expenses	1,299,000	
32	ii	To cover the operating expenses of the Art Museum of Ponce, Inc.		
33		as provided in Law 227-2000	866,000	
34	iii	Operational expenses of the Luis Muñoz Marín Foundation	437,000	
35	iv	Transfer to the Museum of Contemporary Art to promote the		
36		plastic arts, carry out educational and cultural activities, and		
37		maintain a Documentation Center on Contemporary Art,		
38		as provided in Law 91-1994, as amended	346,000	

GENERAL FUND

1	v	Operating expenses of the Philharmonic Orchestra	265,000	
2	vi	Transfer to the Museum of the Americas for operating expenses	156,000	
3	vii	Operating expenses of the Ateneo Puertorriqueño	147,000	
4	viii	Bayamón Art Museum	61,000	
5		Total Institute of Puerto Rican Culture		18,176,000
6				
7		54. Musical Arts Corporation		
8	A.	Payroll and related costs		3,453,000
9	i	Salaries	2,276,000	
10	ii	Salaries for trust employees	294,000	
11	iii	Overtime	-	
12	iv	Christmas bonus	-	
13	v	Healthcare	260,000	
14	vi	Other benefits	535,000	
15	vii	Early retirement benefits & voluntary transition programs	88,000	
16	viii	Other payroll	-	
17	B.	Payments to PayGo		431,000
18	C.	Facilities and utility payments		4,000
19	i	Other facilities costs	2,000	
20	ii	For fuel and lubricants payment to GSA	2,000	
21	D.	Purchased services		141,000
22	i	Payments for PRIMAS	71,000	
23	ii	Leases (excluding PBA)	65,000	
24	iii	Other purchased services	5,000	
25	E.	Transportation		5,000
26	F.	Professional services		217,000
27	i	Legal professional services	25,000	
28	ii	Other professional services	192,000	
29	G.	Other operating expenses		225,000
30	H.	Equipment purchases		2,000
31	I.	Media and advertisements		11,000
32	J.	Appropriations to non-governmental entities		739,000
33	i	Operating expenses of the Symphony Orchestra	739,000	
34		Total Musical Arts Corporation		5,228,000
35				
36		55. Fine Arts Center Corporation		
37	A.	Payroll and related costs		1,139,000
38	i	Salaries	756,000	

GENERAL FUND

1	ii	Salaries for trust employees	-	
2	iii	Overtime	-	
3	iv	Christmas bonus	-	
4	v	Healthcare	90,000	
5	vi	Other benefits	84,000	
6	vii	Early retirement benefits & voluntary transition programs	209,000	
7	viii	Other payroll	-	
8	B.	Payments to PayGo		375,000
9	C.	Facilities and utility payments		1,098,000
10	i	Payments to PREPA	991,000	
11	ii	Payments to PRASA	105,000	
12	iii	For fuel and lubricants payment to GSA	2,000	
13	D.	Purchased services		1,537,000
14	i	Payments for PRIMAS	668,000	
15	ii	Maintenance & repairs	396,000	
16	iii	Other purchased services	473,000	
17		Total Fine Arts Center Corporation		4,149,000
18		Subtotal Culture		27,553,000
19				
20	XXII	Ombudsman		
21	56.	Office of the Women's Advocate		
22	A.	Payroll and related costs		1,689,000
23	i	Salaries	776,000	
24	ii	Salaries for trust employees	695,000	
25	iii	Overtime	-	
26	iv	Christmas bonus	-	
27	v	Healthcare	52,000	
28	vi	Other benefits	166,000	
29	vii	Early retirement benefits & voluntary transition programs	-	
30	viii	Other payroll	-	
31	B.	Facilities and utility payments		52,000
32	i	Payments to PREPA	37,000	
33	ii	Other facilities costs	11,000	
34	iii	For fuel and lubricants payment to GSA	4,000	
35	C.	Purchased services		383,000
36	i	Payments for PRIMAS	7,000	
37	ii	Leases (excluding PBA)	339,000	
38	iii	Maintenance & repairs	5,000	

GENERAL FUND

1	iv	Other purchased services	32,000	
2	D.	Transportation		5,000
3	E.	Professional services		427,000
4	i	Legal professional services	280,000	
5	ii	Finance and accounting professional services	10,000	
6	iii	Other professional services	137,000	
7	F.	Other operating expenses		4,000
8	G.	Materials and supplies		8,000
9	H.	Equipment purchases		111,000
10	I.	Media and advertisements		125,000
11	J.	Undistributed appropriations		1,500,000
12	i	To hire professional resources of Legal Intercessors (LI) in		
13		accordance with Law No. 32 of 2021	1,500,000	
14		Total Office of the Women's Advocate		4,304,000
15				
16	57.	Veteran's Advocate Office of Puerto Rico		
17	A.	Payroll and related costs		640,000
18	i	Salaries	315,000	
19	ii	Salaries for trust employees	258,000	
20	iii	Overtime	-	
21	iv	Christmas bonus	-	
22	v	Healthcare	28,000	
23	vi	Other benefits	39,000	
24	vii	Early retirement benefits & voluntary transition programs	-	
25	viii	Other payroll	-	
26	B.	Payments to PayGo		215,000
27	C.	Facilities and utility payments		13,000
28	i	Other facilities costs	7,000	
29	ii	For fuel and lubricants payment to GSA	6,000	
30	D.	Purchased services		266,000
31	i	Payments for PRIMAS	78,000	
32	ii	Leases (excluding PBA)	88,000	
33	iii	Maintenance & repairs	10,000	
34	iv	Other purchased services	90,000	
35	E.	Transportation		14,000
36	F.	Professional services		165,000
37	i	Legal professional services	165,000	
38	G.	Other operating expenses		256,000

GENERAL FUND

1	i	Other operating expenses	256,000	
2	H.	Materials and supplies		7,000
3	I.	Equipment purchases		13,000
4	i	Other equipment purchases	13,000	
5	J.	Social well-being for Puerto Rico		150,000
6	i	Other social well-being for Puerto Rico	150,000	
7	K.	Appropriations to non-governmental entities		2,000,000
8	ii	To subsidize housing rental costs provided to veterans to comply		
9		with Act 313-2000, as amended	2,000,000	
10		Total Veteran's Advocate Office of Puerto Rico		3,739,000
11				
12	58.	Elderly and Retired People Advocate Office		
13	A.	Payroll and related costs		404,000
14	i	Salaries	45,000	
15	ii	Salaries for trust employees	351,000	
16	iii	Overtime	-	
17	iv	Christmas bonus	-	
18	v	Healthcare	3,000	
19	vi	Other benefits	5,000	
20	vii	Early retirement benefits & voluntary transition programs	-	
21	viii	Other payroll	-	
22	B.	Payments to PayGo		374,000
23	C.	Facilities and utility payments		46,000
24	i	Payments to PREPA	11,000	
25	ii	Payments to PRASA	1,000	
26	iii	Other facilities costs	34,000	
27	D.	Purchased services		117,000
28	i	Payments for PRIMAS	17,000	
29	ii	Leases (excluding PBA)	95,000	
30	iii	Maintenance & repairs	3,000	
31	iv	Other purchased services	2,000	
32	E.	Transportation		5,000
33	F.	Professional services		18,000
34	i	Legal professional services	10,000	
35	ii	Finance and accounting professional services	8,000	
36	G.	Federal fund matching		1,487,000
37	i	Other federal fund matching	1,487,000	
38	H.	Donations, subsidies and other distributions (including court sentences)		320,000

GENERAL FUND

1	Total Elderly and Retired People Advocate Office	2,771,000
2		
3	59. Office for People with Disabilities	
4	A. Payroll and related costs	815,000
5	i Salaries	593,000
6	ii Salaries for trust employees	112,000
7	iii Overtime	-
8	iv Christmas bonus	-
9	v Healthcare	40,000
10	vi Other benefits	70,000
11	vii Early retirement benefits & voluntary transition programs	-
12	viii Other payroll	-
13	B. Payments to PayGo	466,000
14	C. Facilities and utility payments	118,000
15	i Payments to PREPA	4,000
16	ii Payments to PBA	80,000
17	iii Other facilities costs	31,000
18	iv For fuel and lubricants payment to GSA	3,000
19	D. Purchased services	82,000
20	i Payments for PRIMAS	13,000
21	ii Leases (excluding PBA)	7,000
22	iii Maintenance & repairs	2,000
23	iv Other purchased services	60,000
24	E. Transportation	19,000
25	F. Professional services	396,000
26	i Legal professional services	30,000
27	ii Other professional services	366,000
28	G. Other operating expenses	13,000
29	H. Capital expenditures	231,000
30	i To purchase adapted vehicles for people with	
31	disabilities	136,000
32	ii For permanent improvements to the Central Office for the	
33	Americans with Disabilities Act compliance	95,000
34	I. Materials and supplies	9,000
35	J. Equipment purchases	21,000
36	K. Media and advertisements	60,000
37	i Media and Advertisements	60,000
38	Total Office for People with Disabilities	2,230,000

GENERAL FUND

1			
2	60. Office for the Patient's Advocate		
3	A. Payroll and related costs		1,282,000
4	i Salaries	679,000	
5	ii Salaries for trust employees	361,000	
6	iii Overtime	-	
7	iv Christmas bonus	-	
8	v Healthcare	43,000	
9	vi Other benefits	154,000	
10	vii Early retirement benefits & voluntary transition programs	45,000	
11	viii Other payroll	-	
12	B. Payments to PayGo		187,000
13	C. Facilities and utility payments		34,000
14	i Other facilities costs	31,000	
15	ii For fuel and lubricants payment to GSA	3,000	
16	D. Purchased services		213,000
17	i Payments for PRIMAS	7,000	
18	ii Leases (excluding PBA)	169,000	
19	iii Maintenance & repairs	27,000	
20	iv Other purchased services	10,000	
21	E. Transportation		4,000
22	F. Professional services		263,000
23	i Legal professional services	160,000	
24	ii Finance and accounting professional services	8,000	
25	iii Medical professional services	93,000	
26	iv Other professional services	2,000	
27	G. Other operating expenses		3,000
28	H. Capital expenditures		295,000
29	i To optimize the Integrated Electronic System of the Patient's		
30	Advocate	295,000	
31	I. Materials and supplies		2,000
32	J. Equipment purchases		1,000
33	K. Media and advertisements		3,000
34	i Media and advertisements	3,000	
35	Total Office for the Patient's Advocate		2,287,000
36	Subtotal Ombudsman		15,331,000
37			
38	XXIII Universities		

GENERAL FUND

1	61. Puerto Rico School of Plastic Arts		
2	A. Payroll and related costs		1,650,000
3	i Salaries	1,108,000	
4	ii Salaries for trust employees	300,000	
5	iii Overtime	-	
6	iv Christmas bonus	-	
7	v Healthcare	104,000	
8	vi Other benefits	116,000	
9	vii Early retirement benefits & voluntary transition programs	22,000	
10	viii Other payroll	-	
11	B. Payments to PayGo		363,000
12	C. Facilities and utility payments		380,000
13	i Payments to PREPA	69,000	
14	ii Payments to PRASA	311,000	
15	D. Purchased services		294,000
16	i Payments for PRIMAS	294,000	
17	E. Other operating expenses		12,000
18	Total Puerto Rico School of Plastic Arts		2,699,000
19			
20	62. Puerto Rico Conservatory of Music Corporation		
21	A. Payroll and related costs		2,904,000
22	i Salaries	2,213,000	
23	ii Salaries for trust employees	200,000	
24	iii Overtime	-	
25	iv Christmas bonus	-	
26	v Healthcare	205,000	
27	vi Other benefits	286,000	
28	vii Early retirement benefits & voluntary transition programs	-	
29	viii Other payroll	-	
30	B. Payments to PayGo		324,000
31	C. Facilities and utility payments		733,000
32	i Payments to PREPA	729,000	
33	ii Payments to PRASA	4,000	
34	D. Purchased services		557,000
35	i Other purchased services	557,000	
36	E. Other operating expenses		233,000
37	i Other operating expenses	233,000	
38	Total Puerto Rico Conservatory of Music Corporation		4,751,000

GENERAL FUND

1	Subtotal Universities		7,450,000
2			
3	XXIV Independent Agencies		
4	63. State Elections Commission		
5	A. Payroll and related costs		18,167,000
6	i Salaries	2,715,000	
7	ii Salaries for trust employees	11,495,000	
8	iii Overtime	-	
9	iv Christmas bonus	-	
10	v Healthcare	1,036,000	
11	vi Other benefits	1,937,000	
12	vii Early retirement benefits & voluntary transition programs	237,000	
13	viii Other payroll	747,000	
14	B. Payments to PayGo		4,249,000
15	C. Facilities and utility payments		3,676,000
16	i Payments to PREPA	2,054,000	
17	ii Payments to PRASA	141,000	
18	iii Payments to PBA	1,180,000	
19	iv Other facilities costs	251,000	
20	v For fuel and lubricants payment to GSA	50,000	
21	D. Purchased services		1,498,000
22	i Payments for PRIMAS	245,000	
23	ii Leases (excluding PBA)	280,000	
24	iii Maintenance & repairs	234,000	
25	iv Other purchased services	739,000	
26	E. Transportation		232,000
27	F. Professional services		2,242,000
28	i Information technology (IT) professional services	1,022,000	
29	ii Legal professional services	360,000	
30	iii Finance and accounting professional services	7,000	
31	iv Other professional services	853,000	
32	G. Other operating expenses		721,000
33	H. Materials and supplies		641,000
34	I. Equipment purchases		141,000
35	Total State Elections Commission		31,567,000
36			
37	64. Civil Rights Commission		
38	A. Payroll and related costs		448,000

GENERAL FUND

1	i	Salaries	416,000	
2	ii	Salaries for trust employees	-	
3	iii	Overtime	-	
4	iv	Christmas bonus	-	
5	v	Healthcare	32,000	
6	vi	Other benefits	-	
7	vii	Early retirement benefits & voluntary transition programs	-	
8	viii	Other payroll	-	
9	B.	Payments to PayGo		72,000
10	C.	Facilities and utility payments		5,000
11	i	Other facilities costs	3,000	
12	ii	For fuel and lubricants payment to GSA	2,000	
13	D.	Purchased services		125,000
14	i	Payments for PRIMAS	6,000	
15	ii	Leases (excluding PBA)	116,000	
16	iii	Maintenance & repairs	3,000	
17	E.	Transportation		3,000
18	F.	Professional services		70,000
19	i	Training and education professional services	70,000	
20	G.	Other operating expenses		112,000
21	H.	Materials and supplies		5,000
22	I.	Equipment purchases		7,000
23		Total Civil Rights Commission		847,000
24				
25	65.	Puerto Rico National Guard		
26	A.	Payroll and related costs		5,125,000
27	i	Salaries	3,736,000	
28	ii	Salaries for trust employees	399,000	
29	iii	Overtime	-	
30	iv	Christmas bonus	-	
31	v	Healthcare	107,000	
32	vi	Other benefits	570,000	
33	vii	Early retirement benefits & voluntary transition programs	313,000	
34	viii	Other payroll	-	
35	B.	Payments to PayGo		6,997,000
36	C.	Facilities and utility payments		1,309,000
37	i	Payments to PREPA	833,000	
38	ii	Payments to PRASA	394,000	

GENERAL FUND

1	iii	Other facilities costs	42,000	
2	iv	For fuel and lubricants payment to GSA	40,000	
3	D.	Purchased services		1,285,000
4	i	Payments for PRIMAS	990,000	
5	ii	Leases (excluding PBA)	44,000	
6	iii	Other purchased services	251,000	
7	E.	Transportation		14,000
8	F.	Other operating expenses		109,000
9	G.	Materials and supplies		44,000
10	H.	Federal fund matching		3,570,000
11		Total Puerto Rico National Guard		18,453,000
12				
13	66.	Office of the Citizen's Ombudsman		
14	A.	Payroll and related costs		2,367,000
15	i	Salaries	1,348,000	
16	ii	Salaries for trust employees	492,000	
17	iii	Overtime	-	
18	iv	Christmas bonus	-	
19	v	Healthcare	62,000	
20	vi	Other benefits	178,000	
21	vii	Early retirement benefits & voluntary transition programs	21,000	
22	viii	Other payroll	-	
23	ix	To hire advocates	266,000	
24	B.	Payments to PayGo		515,000
25	C.	Facilities and utility payments		120,000
26	i	Payments to PREPA	2,000	
27	ii	Payments to PRASA	1,000	
28	iii	Payments to PBA	49,000	
29	iv	Other facilities costs	56,000	
30	v	For fuel and lubricants payment to GSA	12,000	
31	D.	Purchased services		184,000
32	i	Payments for PRIMAS	10,000	
33	ii	Leases (excluding PBA)	146,000	
34	iii	Maintenance & repairs	2,000	
35	iv	Other purchased services	26,000	
36	E.	Transportation		5,000
37	F.	Professional services		70,000
38	i	Information technology (IT) professional services	20,000	

GENERAL FUND

1	ii	Legal professional services	35,000	
2	iii	Other professional services	15,000	
3	G.	Other operating expenses		39,000
4	H.	Capital expenditures		245,000
5	i	For acquisition and installation of power generator	245,000	
6	I.	Materials and supplies		10,000
7	J.	Equipment purchases		5,000
8		Total Office of the Citizen's Ombudsman		3,560,000
9				
10		67. Cooperative Development Commission of Puerto Rico		
11	A.	Payroll and related costs		1,475,000
12	i	Salaries	876,000	
13	ii	Salaries for trust employees	397,000	
14	iii	Overtime	-	
15	iv	Christmas bonus	-	
16	v	Healthcare	74,000	
17	vi	Other benefits	123,000	
18	vii	Early retirement benefits & voluntary transition programs	-	
19	viii	Other payroll	5,000	
20	B.	Payments to PayGo		985,000
21	C.	Facilities and utility payments		61,000
22	i	Payments to PBA	43,000	
23	ii	Other facilities costs	12,000	
24	iii	For fuel and lubricants payment to GSA	6,000	
25	D.	Purchased services		179,000
26	i	Payments for PRIMAS	12,000	
27	ii	Leases (excluding PBA)	145,000	
28	iii	Maintenance & repairs	8,000	
29	iv	Other purchased services	14,000	
30	E.	Transportation		28,000
31	F.	Professional services		41,000
32	i	Legal professional services	10,000	
33	ii	Other professional services	31,000	
34	G.	Other operating expenses		28,000
35	H.	Materials and supplies		14,000
36	I.	Equipment purchases		12,000
37	J.	Media and advertisements		1,000
38		Total Cooperative Development Commission of Puerto Rico		2,824,000

GENERAL FUND

1			
2	68. Puerto Rico Department of Consumer Affairs		
3	A. Payroll and related costs		6,949,000
4	i Salaries	4,896,000	
5	ii Salaries for trust employees	589,000	
6	iii Overtime	-	
7	iv Christmas bonus	-	
8	v Healthcare	281,000	
9	vi Other benefits	672,000	
10	vii Early retirement benefits & voluntary transition programs	511,000	
11	viii Other payroll	-	
12	B. Payments to PayGo		5,234,000
13	C. Facilities and utility payments		760,000
14	i Payments to PREPA	30,000	
15	ii Payments to PRASA	2,000	
16	iii Payments to PBA	728,000	
17	Total Puerto Rico Department of Consumer Affairs		12,943,000
18			
19	69. Department of Recreation and Sports		
20	A. Payroll and related costs		13,719,000
21	i Salaries	9,039,000	
22	ii Salaries for trust employees	1,191,000	
23	iii Overtime	-	
24	iv Christmas bonus	-	
25	v Healthcare	658,000	
26	vi Other benefits	921,000	
27	vii Early retirement benefits & voluntary transition programs	1,796,000	
28	viii Other payroll	114,000	
29	B. Payments to PayGo		9,601,000
30	C. Facilities and utility payments		4,107,000
31	i Payments to PREPA	1,714,000	
32	ii Payments to PRASA	2,182,000	
33	iii Other facilities costs	120,000	
34	iv For fuel and lubricants payment to GSA	91,000	
35	D. Purchased services		2,518,000
36	i Payments for PRIMAS	1,570,000	
37	ii Leases (excluding PBA)	138,000	
38	iii Other purchased services	810,000	

GENERAL FUND

1	E.	Transportation		183,000
2	F.	Professional services		133,000
3	i	Legal professional services	100,000	
4	ii	Other professional services	33,000	
5	G.	Other operating expenses		62,000
6	i	Other operating expenses	62,000	
7	H.	Capital expenditures		250,000
8	i	To cover additional project funds needed to complete the repair of		
9		the Complejo González Inclán of the YMCA	250,000	
10	I.	Materials and supplies		510,000
11	i	Other materials and supplies	510,000	
12	J.	Equipment purchases		149,000
13	K.	Social well-being for Puerto Rico		26,000
14	L.	Appropriations to non-governmental entities		360,000
15	i	To cover expenses related to the training of athletes, Law 119-2001		
16		known as the Law of the Fund and the Board for		
17		the Development of the PR Full-Time High-Performance Athlete	360,000	
18		Total Department of Recreation and Sports		31,618,000
19				
20	70.	Special Independent Prosecutor's Panel		
21	A.	Payroll and related costs		1,324,000
22	i	Salaries	-	
23	ii	Salaries for trust employees	1,149,000	
24	iii	Overtime	-	
25	iv	Christmas bonus	-	
26	v	Healthcare	68,000	
27	vi	Other benefits	107,000	
28	vii	Early retirement benefits & voluntary transition programs	-	
29	viii	Other payroll	-	
30	B.	Payments to PayGo		35,000
31	C.	Facilities and utility payments		18,000
32	i	Other facilities costs	13,000	
33	ii	For fuel and lubricants payment to GSA	5,000	
34	D.	Purchased services		302,000
35	i	Payments for PRIMAS	11,000	
36	ii	Leases (excluding PBA)	248,000	
37	iii	Maintenance & repairs	15,000	
38	iv	Other purchased services	28,000	

GENERAL FUND

1	E.	Transportation		140,000
2	F.	Professional services		1,307,000
3	i	Legal professional services	1,043,000	
4	ii	Finance and accounting professional services	12,000	
5	iii	Other professional services	252,000	
6	G.	Other operating expenses		26,000
7	H.	Materials and supplies		15,000
8	I.	Equipment purchases		57,000
9		Total Special Independent Prosecutor's Panel		3,224,000

10

11 **71. Ponce Authority (Authority of the Port of the Americas)**

12	A.	Payroll and related costs		50,000
13	i	Salaries	-	
14	ii	Salaries for trust employees	39,000	
15	iii	Overtime	-	
16	iv	Christmas bonus	-	
17	v	Healthcare	4,000	
18	vi	Other benefits	6,000	
19	vii	Early retirement benefits & voluntary transition programs	-	
20	viii	Other payroll	1,000	
21	B.	Facilities and utility payments		2,000
22	i	Other facilities costs	2,000	
23	C.	Purchased services		5,000
24	i	Other purchased services	5,000	
25	D.	Professional services		105,000
26	i	Legal professional services	50,000	
27	ii	Finance and accounting professional services	55,000	
28	E.	Other operating expenses		41,000
29	F.	Materials and supplies		8,000
30		Total Ponce Authority (Authority of the Port of the Americas)		211,000

31

32 **72. Office of the Inspector General**

33	A.	Payroll and related costs		12,279,000
34	i	Salaries	8,500,000	
35	ii	Salaries for trust employees	2,016,000	
36	iii	Overtime	-	
37	iv	Christmas bonus	-	
38	v	Healthcare	356,000	

GENERAL FUND

1	vi	Other benefits	1,407,000	
2	vii	Early retirement benefits & voluntary transition programs	-	
3	viii	Other payroll	-	
4	B.	Payments to PayGo		672,000
5	C.	Facilities and utility payments		4,000
6	i	For fuel and lubricants payment to GSA	4,000	
7	D.	Purchased services		1,000,000
8	i	Leases (excluding PBA)	533,000	
9	ii	Maintenance & repairs	59,000	
10	iii	Other purchased services	408,000	
11	E.	Transportation		300,000
12	F.	Professional services		1,600,000
13	i	Information technology (IT) professional services	170,000	
14	ii	Legal professional services	978,000	
15	iii	Finance and accounting professional services	167,000	
16	iv	Other professional services	285,000	
17	G.	Other operating expenses		64,000
18	H.	Materials and supplies		141,000
19	I.	Equipment purchases		355,000
20	J.	Media and advertisements		18,000
21		Total Office of the Inspector General		16,433,000
22				
23		73. Office of the Election Comptroller		
24	A.	Payroll and related costs		2,308,000
25	i	Salaries	-	
26	ii	Salaries for trust employees	1,977,000	
27	iii	Overtime	-	
28	iv	Christmas bonus	-	
29	v	Healthcare	84,000	
30	vi	Other benefits	202,000	
31	vii	Early retirement benefits & voluntary transition programs	-	
32	viii	Other payroll	45,000	
33	B.	Payments to PayGo		34,000
34	C.	Facilities and utility payments		25,000
35	i	Other facilities costs	24,000	
36	ii	For fuel and lubricants payment to GSA	1,000	
37	D.	Purchased services		103,000
38	i	Payments for PRIMAS	8,000	

GENERAL FUND

1	ii	Leases (excluding PBA)	47,000	
2	iii	Maintenance & repairs	43,000	
3	iv	Other purchased services	5,000	
4	E.	Professional services		6,000
5	i	Other professional services	6,000	
6	F.	Other operating expenses		4,000
7	G.	Materials and supplies		2,000
8		Total Office of the Election Comptroller		2,482,000
9				
10		74. Puerto Rico Institute of Statistics		
11	A.	Payroll and related costs		814,000
12	i	Salaries	505,000	
13	ii	Salaries for trust employees	147,000	
14	iii	Overtime	-	
15	iv	Christmas bonus	-	
16	v	Healthcare	20,000	
17	vi	Other benefits	62,000	
18	vii	Early retirement benefits & voluntary transition programs	-	
19	viii	Other payroll	80,000	
20	B.	Facilities and utility payments		43,000
21	i	Payments to PREPA	37,000	
22	ii	Other facilities costs	6,000	
23	C.	Purchased services		332,000
24	i	Payments for PRIMAS	22,000	
25	ii	Leases (excluding PBA)	144,000	
26	iii	Maintenance & repairs	26,000	
27	iv	Other purchased services	140,000	
28	D.	Transportation		7,000
29	E.	Professional services		314,000
30	i	Legal professional services	50,000	
31	ii	Finance and accounting professional services	60,000	
32	iii	Other professional services	204,000	
33	F.	Other operating expenses		36,000
34	G.	Materials and supplies		25,000
35	H.	Equipment purchases		62,000
36	I.	Media and advertisements		2,000
37	J.	Donations, subsidies and other distributions (including court sentences)		83,000
38	K.	Undistributed Appropriations		350,000

GENERAL FUND

1	i	To fund the Agricultural Supply and Demand Index	350,000	
2		Total Puerto Rico Institute of Statistics		2,068,000
3				
4		75. Authority of the Port of Ponce		
5	A.	Payroll and related costs		134,000
6	i	Salaries	-	
7	ii	Salaries for trust employees	114,000	
8	iii	Overtime	-	
9	iv	Christmas bonus	-	
10	v	Healthcare	4,000	
11	vi	Other benefits	15,000	
12	vii	Early retirement benefits & voluntary transition programs	-	
13	viii	Other payroll	1,000	
14	B.	Facilities and utility payments		293,000
15	i	Payments to PREPA	293,000	
16	C.	Purchased services		45,000
17	i	Other purchased services	45,000	
18	D.	Transportation		20,000
19	E.	Professional services		197,000
20	i	Legal professional services	30,000	
21	ii	Finance and accounting professional services	167,000	
22	F.	Materials and supplies		10,000
23	G.	Equipment purchases		10,000
24	H.	Media and advertisements		5,000
25		Total Authority of the Port of Ponce		714,000
26				
27		76. Company for the Integral Development of the Peninsula de Cantera		
28	A.	Payroll and related costs		458,000
29	i	Salaries	22,000	
30	ii	Salaries for trust employees	366,000	
31	iii	Overtime	-	
32	iv	Christmas bonus	-	
33	v	Healthcare	16,000	
34	vi	Other benefits	54,000	
35	vii	Early retirement benefits & voluntary transition programs	-	
36	viii	Other payroll	-	
37	B.	Facilities and utility payments		35,000
38	i	Payments to PREPA	29,000	

GENERAL FUND

1	ii	Payments to PRASA	6,000	
2	C.	Purchased services		95,000
3	i	Payments for PRIMAS	78,000	
4	ii	Leases (excluding PBA)	10,000	
5	iii	Maintenance & repairs	5,000	
6	iv	Other purchased services	2,000	
7	D.	Transportation		5,000
8	E.	Materials and supplies		2,000
9	i	Other materials and supplies	2,000	
10		Total Company for the Integral Development of the Peninsula de Cantera		595,000
11				
12	77.	Corporation for the "Caño Martin Peña" Enlace Project		
13	A.	Payroll and related costs		1,662,000
14	i	Salaries	-	
15	ii	Salaries for trust employees	1,449,000	
16	iii	Overtime	-	
17	iv	Christmas bonus	-	
18	v	Healthcare	54,000	
19	vi	Other benefits	159,000	
20	vii	Early retirement benefits & voluntary transition programs	-	
21	viii	Other payroll	-	
22	B.	Facilities and utility payments		68,000
23	i	Payments to PREPA	22,000	
24	ii	Payments to PRASA	11,000	
25	iii	Other facilities costs	26,000	
26	iv	For fuel and lubricants payment to GSA	9,000	
27	C.	Purchased services		418,000
28	i	Payments for PRIMAS	65,000	
29	ii	Leases (excluding PBA)	112,000	
30	iii	Maintenance & repairs	214,000	
31	iv	Other purchased services	27,000	
32	D.	Transportation		19,000
33	E.	Professional services		647,000
34	i	Information technology (IT) professional services	20,000	
35	ii	Legal professional services	51,000	
36	iii	Finance and accounting professional services	35,000	
37	iv	Engineering and architecture professional services	40,000	
38	v	Other professional services	501,000	

GENERAL FUND

1	F.	Other operating expenses		158,000
2	G.	Capital expenditures		26,400,000
3	i	Construction / infrastructure	9,400,000	
4	ii	For the federal matching contribution for the dredging of the		
5		Martín Peña channel	17,000,000	
6	H.	Materials and supplies		10,000
7	I.	Equipment purchases		72,000
8	J.	Media and advertisements		2,000
9		Total Corporation for the "Caño Martin Peña" Enlace Project		29,456,000
10				
11		78. Puerto Rico Technology and Innovation Services		
12	A.	Payroll and related costs		3,593,000
13	i	Salaries	1,487,000	
14	ii	Salaries for trust employees	758,000	
15	iii	Overtime	-	
16	iv	Christmas bonus	-	
17	v	Healthcare	92,000	
18	vi	Other benefits	302,000	
19	vii	Early retirement benefits & voluntary transition programs	-	
20	viii	Other payroll	-	
21	ix	To hire 9 transitory positions for Roosevelt Roads data		
22		center project	427,000	
23	x	To hire regular vacant positions	527,000	
24	B.	Facilities and utility payments		1,432,000
25	i	Payments to PRASA	4,000	
26	ii	Other facilities costs	1,403,000	
27	iii	For fuel and lubricants payment to GSA	25,000	
28	C.	Purchased services		1,177,000
29	i	Payments for PRIMAS	27,000	
30	ii	Leases (excluding PBA)	356,000	
31	iii	Maintenance & repairs	30,000	
32	iv	Other purchased services	764,000	
33	D.	Professional services		10,005,000
34	i	Information technology (IT) professional services	9,532,000	
35	ii	Legal professional services	470,000	
36	iii	Other professional services	3,000	
37	E.	Other operating expenses		42,281,000
38	i	For the acquisition of a centralized technology licenses		

GENERAL FUND

1		for government entities	42,281,000	
2	F.	Capital expenditures		5,250,000
3	i	For broadband infrastructure required for data center in		
4		Roosevelt Road	5,000,000	
5	ii	For the building remodeling design of the data center in Roosevelt Road	250,000	
6	G.	Materials and supplies		213,000
7	H.	Equipment purchases		543,000
8	I.	Media and advertisements		15,000
9		Total Puerto Rico Technology and Innovation Services		64,509,000
10				
11	79. Puerto Rico Gaming Commission			
12	A.	Payroll and related costs		1,166,000
13	i	Salaries	908,000	
14	ii	Salaries for trust employees	82,000	
15	iii	Overtime	-	
16	iv	Christmas bonus	-	
17	v	Healthcare	4,000	
18	vi	Other benefits	150,000	
19	vii	Early retirement benefits & voluntary transition programs	22,000	
20	viii	Other payroll	-	
21	B.	Payments to PayGo		865,000
22	C.	Facilities and utility payments		79,000
23	i	Payments to PREPA	56,000	
24	ii	Payments to PRASA	5,000	
25	iii	Other facilities costs	15,000	
26	iv	For fuel and lubricants payment to GSA	3,000	
27	D.	Purchased services		43,000
28	i	Payments for PRIMAS	12,000	
29	ii	Leases (excluding PBA)	17,000	
30	iii	Maintenance & repairs	8,000	
31	iv	Other purchased services	6,000	
32	E.	Transportation		3,000
33	F.	Professional services		73,000
34	i	Medical professional services	73,000	
35	G.	Other operating expenses		16,000
36	H.	Materials and supplies		31,000
37	I.	Social well-being for Puerto Rico		53,000
38		Total Puerto Rico Gaming Commission		2,329,000

GENERAL FUND

1			
2	80. Retirement Board of the Government of Puerto Rico		
3	A. Payroll and related costs		21,156,000.00
4	i Salaries	13,471,000	
5	ii Salaries for trust employees	3,187,000	
6	iii Healthcare	1,751,000	
7	iv Other benefits	1,627,000	
8	v Early retirement benefits & voluntary transition programs	1,047,000	
9	vi Other payroll	73,000	
10	B. Payments to PayGo		10,978,000
11	C. Facilities and utility payments		1,428,000
12	i Payments to PREPA	710,000	
13	ii Payments to PRASA	13,000	
14	iii Payments to PBA	498,000	
15	iv Other facilities costs	207,000	
16	D. Purchased services		6,049,000
17	i Payments for PRIMAS	1,795,000	
18	ii Leases (excluding PBA)	169,000	
19	iii Maintenance & repairs	1,751,000	
20	iv Other purchased services	2,334,000	
21	E. Transportation		55,000
22	F. Professional services		16,635,000
23	i Information technology (IT) professional services	2,297,000	
24	ii Legal professional services	3,980,000	
25	iii Finance and accounting professional services	1,919,000	
26	iv Engineering and architecture professional services	10,000	
27	v Medical professional services	267,000	
28	vi To support the pension benefit outsourcing project	8,162,000	
29	G. Other operating expenses		2,062,000
30	H. Materials and supplies		205,000
31	I. Equipment purchases		252,000
32	J. Media and advertisements		18,000
33	K. Undistributed appropriations		329,000
34	Total Retirement Board of the Government of Puerto Rico		59,167,000
35			
36	81. Institute of Forensic Sciences		
37	A. Payroll and related costs		11,462,000
38	i Salaries	7,810,000	

GENERAL FUND

1	ii	Salaries for trust employees	358,000	
2	iii	Overtime	-	
3	iv	Christmas bonus	-	
4	v	Healthcare	400,000	
5	vi	Other benefits	1,036,000	
6	vii	Early retirement benefits & voluntary transition programs	503,000	
7	viii	Other payroll	-	
8	ix	To hire specialized roles	1,355,000	
9	B.	Payments to PayGo		2,179,000
10	C.	Facilities and utility payments		1,525,000
11	i	Payments to PREPA	1,314,000	
12	ii	Payments to PRASA	102,000	
13	iii	Other facilities costs	66,000	
14	iv	For fuel and lubricants payment to GSA	43,000	
15	D.	Purchased services		967,000
16	i	Leases (excluding PBA)	87,000	
17	ii	Maintenance & repairs	880,000	
18	E.	Transportation		17,000
19	F.	Professional services		800,000
20	i	For outsourcing services related to Pathologists	700,000	
21	ii	To complete staffing analysis required for the release of funds for		
22		salary increases of specialized positions for the		
23		Institute of Forensic Sciences	100,000	
24	G.	Other operating expenses		521,000
25	H.	Materials and supplies		910,000
26	I.	Equipment purchases		150,000
27		Total Institute of Forensic Sciences		18,531,000
28		Subtotal Independent Agencies		301,531,000
29				
30	XXV	Closures - per the government's reorganization plan		
31	82.	Culebra Conservation and Development Authority		
32	A.	Payroll and related costs		141,000
33	i	Salaries	112,000	
34	ii	Salaries for trust employees	-	
35	iii	Overtime	-	
36	iv	Christmas bonus	-	
37	v	Healthcare	4,000	
38	vi	Other benefits	14,000	

GENERAL FUND

1	vii	Early retirement benefits & voluntary transition programs	11,000	
2	viii	Other payroll	-	
3	B.	Payments to PayGo		19,000
4	C.	Facilities and utility payments		38,000
5	i	Payments to PREPA	12,000	
6	ii	Payments to PRASA	16,000	
7	iii	Other facilities costs	10,000	
8	D.	Purchased services		2,000
9	i	Other purchased services	2,000	
10	E.	Transportation		3,000
11	F.	Professional services		5,000
12	i	Legal professional services	5,000	
13	G.	Other operating expenses		14,000
14	H.	Equipment purchases		14,000
15	I.	Materials and supplies		3,000
16		Total Culebra Conservation and Development Authority		239,000
17		Subtotal Closures - per the government's reorganization plan		239,000
18				
19	XXVI	Utilities Commission		
20	83.	Public Service Regulatory Board		
21	A.	Payroll and related costs		3,064,000
22	i	Salaries	1,322,000	
23	ii	Salaries for trust employees	965,000	
24	iii	Overtime	-	
25	iv	Christmas bonus	-	
26	v	Healthcare	281,000	
27	vi	Other benefits	275,000	
28	vii	Early retirement benefits & voluntary transition programs	221,000	
29	viii	Other payroll	-	
30	B.	Payments to PayGo		5,053,000
31	C.	Facilities and utility payments		10,000
32	i	For fuel and lubricants payment to GSA	10,000	
33	D.	Purchased services		161,000
34	i	Leases (excluding PBA)	10,000	
35	ii	Maintenance & repairs	40,000	
36	iii	Other purchased services	111,000	
37	E.	Other operating expenses		73,000
38	F.	Materials and supplies		16,000

GENERAL FUND

1	Total Public Service Regulatory Board	8,377,000
2	Subtotal Utilities Commission	8,377,000
3		
4	XXVII Other	
5	84. Financial Oversight and Management Board for Puerto Rico	
6	A. For the operating expenses of the FOMB	59,527,000
7	Total Financial Oversight and Management Board for Puerto Rico	59,527,000
8	Subtotal Other	59,527,000
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10	TOTAL GENERAL FUND	12,426,459,000
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Section 2.- The Department of the Treasury (“Treasury”) will remit to: the Legislative Branch and its components, the Judicial Branch, the University of Puerto Rico (“UPR”), and the non-profit entities that receive funds from the General Fund, monthly and in advance, the budgetary allotments corresponding to one-twelfth (1/12) of the budget allocation provided herein for such entities. The one-twelfth monthly allocation to each entity (except with respect to the Judicial Branch) shall be subject to the 2.5% withholding set forth in the section below during the first three quarters of FY2023.

Section 3.- The Director of the Office of Management and Budget (“OMB”) may authorize the encumbrance and disbursement of up to 97.5% of each appropriation intended for encumbrance and disbursement during the first three quarters of FY2023. The Director of the OMB shall withhold the remaining two and a half percent (2.5%) of each appropriation until after the end of the third quarter of FY2023. Such withheld percentage of each appropriation shall only be encumbered and disbursed during the fourth quarter of FY2023 if (1) the first eight months of actual General Fund revenues reported to the Oversight Board reach the revenue forecast in the 2022 Fiscal Plan for that period and (2) the encumbrance and disbursement is approved by the Oversight Board. If actual General Fund revenues for the first eight months of FY2023 fail to reach the revenue forecast for that period, the amount of the withheld percentage of each appropriation that may be encumbered and disbursed shall be reduced proportionally according to the negative budget variance between projected and actual General Fund revenues. Notwithstanding the foregoing, PayGo appropriations, Consent Decree amounts, Highway and Transportation Authority (“HTA”) appropriations, economic incentive funds and distributions, cigarette and rum distributions, allocations of Sales and Use Tax (“SUT”) to the Municipal Administration Fund (“FAM”, by its Spanish acronym),” additional General Funds for the milestones and incentives detailed in Section 17 of this Joint Resolution, debt service payments under the custody of the Department of Treasury, contributions to the Pension Reserve Trust, Police retirement Act 106 Defined Contributions, and agencies in the Department of Public Safety and in the Health groupings, as defined in the 2022 Fiscal Plan, shall not be subject to the 2.5% withholding requirement.

Section 4.- Notwithstanding any provision here to the contrary, each of the appropriations listed in the FY2023 General Fund Budget under the following sources of revenue is entirely dependent on the level of revenues collected therefrom: (1) Allocation of SUT to FAM (excluding Debt Portion); (2) Outflow of the Special Fund for Economic Development (“FEDE”, by its Spanish acronym) portion of Corporate Income Taxes and Non-Resident Withholding as well as all Law 60 incentives; (3) cigarette and rum distributions; and (4) The Municipal Revenue Collection Center’s (“CRIM”, by its Spanish acronym) property tax of 1.03%. As such, the disbursements of those appropriations will be gradual and subject to the actual collections thereunder. No expenditure, disbursement, pledge, or any other encumbrance of any such funds may be made until such time as the revenues are actually collected and accounted for in the books.

Section 5.- If and when the Government enacts new spending measures that do not provide for a dedicated, permanent source of revenue or rely on funding sources that fail to materialize, unless and until the Government (i) amends the law to eliminate the unfunded mandate, or (ii) specifically identifies alternate funding sources, the Oversight Board, in its discretion, may adopt a revised fiscal plan and budget to provide for a corresponding reduction in the appropriations to

one or more governmental agencies to account for the shortfall and balance the budget. For example, should the Puerto Rico Department of Education not receive \$241 million in funding from federal Elementary and Secondary School Emergency Relief Funds to implement Act 10-2022, until the legislature identifies equal alternative funding sources the Oversight Board, in its discretion, may amend the budget to reduce appropriations to one or more governmental agencies to fund the shortfall in funding, up to \$241 million.

Section 6.- No later than 45 days after the closing of each quarter of FY2023, the Secretary of the Treasury shall revise the projected net revenues of the General Fund for FY2023 (the “Quarterly Revision”) and shall notify the revision to the Director of the OMB, the Governor, and the Oversight Board, with a copy to the Legislative Assembly. The Quarterly Revision shall project future revenues based on actual General Fund revenues and include revisions to the assumptions used to generate the General Fund’s net revenue projections.

Section 7.- All appropriations authorized in any prior fiscal year, including appropriations without a specific fiscal year, are eliminated and no disbursement of public funds may be covered by such appropriations, except the following which the 2022 Fiscal Plan redeploys as current appropriations, subject to Oversight Board adjustment at any time: (1) appropriations authorized in the fiscal year to carry out permanent improvements that have been encumbered, accounted for, and kept on the books but not exceeding two fiscal years on the books; (2) appropriations in the certified budget for equipment with procurement cycles that extend beyond the end of the fiscal year, which are encumbered on or before June 30, 2023; (3) the portion of the appropriations authorized for the fiscal year that have been encumbered on or before June 30 of such fiscal year, which shall be kept in the books for 60 days after the termination of that fiscal year and after those 60 days no amount shall be drawn against such portion for any reason; (4) the annual appropriation in the amount of \$130 million for the emergency reserve required by Section 5.2.8 of the 2022 Fiscal Plan (the “Emergency Reserve”); (5) the unobligated portion of the Public Assistance Federal Fund Matching appropriation included in the FY2022 certified budget; (6) unused appropriations for use in audit services held at the Department of the Treasury; (7) FY2022 unused General Funds intended for Medicaid related expenditures; (8) unused Title III funds; (9) reported unused funds from Department of Health’s Intellectual Disability program; (10) reported unused funds from Department of Correction and Rehabilitation’s (“DCR”) Juvenile program, as certified jointly by Hacienda and DCR; (11) unused appropriations for State unemployment insurance, disability insurance, and chauffeur’s insurance, which are held under the custody of the Department of Labor and Human Resources; (12) unused appropriations for milestones and incentives held under the custody of OMB as approved by the Oversight Board; (13) unused appropriations for municipal voluntary cost sharing milestone; ; (14) FY2022 unused General Funds intended for Catastrophic Disease Fund related expenditures; (15) unused appropriations for the Broadband infrastructure expansion and 21st Century Technical and Business Education Fund; and (16) unused appropriations for the rural area health professionals scholarship and loan forgiveness endowment; a working group between the Department of Treasury, Office of the CFO, AAFAF, and the Oversight Board must be established to develop metrics, compliance requirements, and financial monitoring around the eligibility and disbursement of the scholarship and loan forgiveness endowment funds; (17) unused funds from the Puerto Rico Police Bureau reform, as jointly certified with the Department of Treasury; (18) unused General Funds from Universal Health Care (“UHC”) contributions; (19) Social Security payments for minors under the

Commonwealth's custody in the Family and Children Administration; and (20) appropriations authorized in FY2022 for economic incentives held under the custody of the Department of Treasury that have yet to be transferred to the Department of Economic Development and Commerce ("DDEC", by its Spanish acronym) will be made available until December 31, 2023. In addition, this restriction on the use of appropriations of prior fiscal years shall not apply to: (i) programs financed in whole or in part with federal funds; (ii) orders by the United States district court with jurisdiction over all matters under Title III of PROMESA; or (iii) matters pertaining to any consent decree or injunction, or an administrative order or settlement entered into with a federal agency, with respect to federal programs.

Section 8.- On or before July 31, 2022, the Secretary of the Treasury, Executive Director of the Fiscal Agency and Financial Advisory Authority ("AAFAF", by its Spanish acronym), and the Director of the OMB shall provide to the Oversight Board, with a copy to the Legislative Assembly, a certification indicating the amounts of unused FY2022 appropriations for all items enumerated in the previous section. If the Government fails to submit said certification, the amount of unused funds in items 1, 2, 10, and 14 will not carry over to the following fiscal year.

Section 9.- The FY2023 certified budget resolution includes \$51 million of UPR Scholarship Funds to be transferred to a new UPR Endowment Fund. A new working group between the UPR, Department of Treasury, Office of the CFO, AAFAF, and the Oversight Board must be established to develop metrics, compliance requirements, and financial monitoring. Also, this committee will safeguard that the funds are allocated to students with financial needs only, monitor the asset allocation of the funds, and investments alternatives. Compliance shall be developed and overseen by AAFAF, pursuant to its ministerial duties levied in Act No. 2- 2017.

Section 10.- The FY2023 total budget allocated for the Department of Health's Intellectual Disability program will be \$65,465,000.00. This total budget is comprised of the following amounts: the current budget appropriation for FY2023 of \$55,465,000.00, plus \$10,000,000.00 in unused "roll-over" funds from FY2022 pertaining to the budgetary reserve, plus any of the program's unused "roll-over" funds from prior fiscal years.

Section 11.- Each power of OMB, AAFAF, or the Department of the Treasury, including the authorities granted under Act 230-1974, as amended, known as the "Puerto Rico Government Accounting Act" ("Act 230"), to authorize the reprogramming or extension of appropriations of prior fiscal years is hereby suspended.

Section 12.- The appropriations approved in this budget may only be reprogrammed with the prior approval of the Oversight Board. For the avoidance of doubt, this prohibition includes any reprogramming of any amount, line item or expenditure provided in this budget, regardless of whether it is an intra-agency reprogramming. Reprogramming, also known as reapportionments, may be made into spend concepts and/or objects not explicitly listed in the certified budget resolution as long as such requests are submitted to and approved by the Oversight Board in advance. Reprogrammed funds authorized for the hire of personnel in specialized roles are restricted for that specific use only and may not be made available nor be used for any other budgetary needs.

Section 13.- The Governor must submit to the Oversight Board all reporting requirements set forth on Exhibit 158 of the 2022 Fiscal Plan according to the reporting cadence described therein. In addition, if the Oversight Board approves a reprogramming pursuant to the sections above, the immediately subsequent report by the Governor must illustrate the specific implementation of such reprogramming, including the amount, the source of the reprogrammed amount identified by government entity and expenditure concept, the Government entity that received such amount, and the expenditure concept to which it was applied.

In addition, the Governor shall submit to the Oversight Board a comprehensive reporting package in a similar format to that required in accordance with Section 203 of PROMESA for the following specified programs within different agencies: (1) Department of Education's ("PRDE") Special Education Program; (2) PRDE's Remedio Provisional Program (3) Department of Health's ("DOH") Adult Hospital Program; (4) DOH's Pediatric Hospital Program; (5) DOH's Hospital Universitario Dr. Ramón Ruiz Arnau ("HURRA") Bayamón Hospital Program; (6) DOH's 330 Centers Payments; (7) DOH's Intellectual Disability Program; (8) Mental Health and Anti-Addiction Services Administration's ("ASSMCA", by its Spanish acronym) Río Piedras Hospital Program; and (9) DCR's Juvenile Program. Program reporting must include and clearly detail budget to actuals on a concept level basis, any reprogramming of funds within the program, and any reprogramming of funds to/from other programs or agencies.

In addition, the Governor shall submit to the Oversight Board a monthly reporting package detailing capital expenditure spending by agency and by project including details for expenditures which have RFPs issued, which contracts have been awarded, and which are in process. To the extent that the Oversight Board requires additional reporting regarding federal funds, it shall notify the Governor.

Separately, the Governor shall submit to the Oversight Board a monthly reporting package detailing all of PRDE's salary and other payroll expenses within four categories: (1) Central Administrative Personnel; (2) Regional Administrative Personnel; (3) Regional School Support Personnel; and (4) School Personnel as established in the FY2023 certified budget resolution. In order to assess compliance and guarantee accountability, PRDE must submit such monthly reporting detailing salary and payroll expenses by the categories established herein along with a salaries and payroll reconciliation of funds disbursed and actual expenses recorded.

In addition, on a quarterly basis, the Department of Treasury must submit a report certifying total income tax collected from exempt businesses and royalty income taxes withheld and deposited by exempt businesses under Act 60-2019 and prior tax incentives acts. This report must be accompanied by a variance analysis which compares collections to previous periods and explanations for said variances. As per Law 60-2019, all incentives are funded by 10% of the income tax paid by exempt businesses and royalty income taxes withheld and deposited by exempt businesses under Act 60-2019 and prior tax incentives acts. As such, disbursements related to the incentive appropriations covered by Law 60-2019 (Cruise Ships, Green Energy, Cine, FEDE, Export & Development fund incentives, rum program incentives, entrepreneurial incentives and promotion of employment and economic activity incentives, among others) will be gradual and subject to actual collections. The Department of Economic Development will determine the amount to be allocated to each incentive until reaching amount budgeted.

Furthermore, in order to ensure maximum and proper use of federal funds, such as, but not limited to, (1) DRF, (2) CARES, (3) FFCRA, (4) CRRSAA, (5) and ARP, the Governor shall submit a work plan before any disbursement of funds. Improved reporting will help prevent and combat actual, and claims of, misuse, fraud, waste, and abuse. Therefore, the Governor shall also submit to the Oversight Board any report that the Commonwealth government (i) provides to the federal government or (ii) creates internally. Such reports shall be provided to the Oversight Board at the same time that they are provided to the federal government or circulated internally within the Commonwealth government. The Governor shall also provide, as requested, performance metrics with regards, but not limited to, time required to submit claims, time required to submit compliance reporting, and time required to collect reimbursement claims.

The reports required pursuant to this section are in addition to the reports that the Governor must submit to the Oversight Board in accordance with Section 203 of PROMESA.

Section 14.- In conjunction with the reports that the Governor must submit to the Oversight Board no later than 15 days after the last day of each quarter of FY2023, pursuant to Section 203 of PROMESA, the Secretary of the Treasury, Executive Director of AAFAF, and the Director of the OMB shall each certify to the Oversight Board: (1) that no appropriation of any previous fiscal year (except for the appropriations covered by the exceptions in the sections above) have been used to cover any expense; and (2) the Director of the OMB shall certify to the Oversight Board that no amount of (i) the Emergency Reserve and (ii) the unallocated capital expenditures under the custody of OMB has been obligated unless authorized in accordance with the section below.

Section 15.- The Emergency Reserve, the unallocated capital expenditures, healthcare investments reserve, technology reserve, milestones reserve, utility reserve and the economic incentive fund under the custody accounts of OMB and the Department of the Treasury, as detailed in the certified budgets for FY2020, FY2021, FY2022 and FY2023 may not be used to cover any allocation or expense whatsoever without the prior, written approval of the Oversight Board. If Federal Emergency Management Agency (“FEMA”) funding is not available for capital expenditures, a transfer from unallocated capital expenditures may be requested. The economic incentive funds held under the custody of the Department of the Treasury will be released on a quarterly basis after a formal reapportionment is submitted by DDEC, reviewed and approved by OMB, and submitted to the Oversight Board for review, and the Oversight Board provides its authorization to release such funding. Exceptions to the economic incentive fund release may apply upon meeting all of the specified criteria, if any, listed in the FY2023 certified budget resolution.

Section 16.- The Emergency Reserve is intended to expedite response activities and, upon request, provide the Commonwealth Agencies and affected local governments with capital in the event of an emergency of such severity and magnitude that effective response exceeds the capacity of current budget resources and federal disaster assistance is not available or not yet available to respond to the emergency. Moreover, the Emergency Reserve is only intended for extraordinary events like natural disasters or as otherwise agreed with the Oversight Board and that are generally outside of human control and unpreventable. The Emergency Fund is not intended to mitigate emergencies related to operational inefficiencies.

Accessing Emergency Reserve funds shall require: (1) a State of Emergency declaration, by the Governor of the Commonwealth, in accordance with Article 6.10 of Act 20-2017, as amended, known as the Puerto Rico Public Safety Department Act and in accordance with the above description of what constitutes an extraordinary event; (2) OMB request to the Oversight Board for access to the emergency reserve fund for a finite period, indicating the agency or local government that will receive the advance, the amount of the advance, usage of funds requested, and the PR Emergency Disaster Management (“PREMA”) request number from WEBEOC platform as well as the projected re-payment date of the funds; (3) amounts approved by the Oversight Board and disbursed to the Government shall be replenished not later than the following fiscal year; and (4) agencies and municipalities, recipients of state emergency reserve funds, shall update OMB on a quarterly basis about the Public Assistance process with FEMA.

OMB shall request Emergency Reserve funds exclusively for the use of Government agencies and affected local governments. The agencies and affected local governments must be in an emergency declared area and the Emergency Reserve funds must be used for response activities related to the declared event. Non-profits, public corporations outside of the commonwealth, and individuals are not eligible applicants for advances through the Emergency Reserve fund.

OMB shall submit quarterly reports to the Oversight Board detailing the status of Emergency Reserve funds, amounts provided to agencies and affected local governments, amount of funds expended, amount of funds remaining, and updated projected re-payment dates. Agencies and local governments that received funds from the Emergency Reserve are required to file with FEMA a Request for Public Assistance (“RPA”) and Project Worksheet to ensure maximum federal fund reimbursements are replenished into the Emergency Reserve. As a rule, OMB shall offset late repayment by agencies and local governments with other Commonwealth funding to repay the Emergency Reserve on time.

Section 17.- Cost share matching funds are restricted for use on approved projects/requirements under FEMA’s Individual Assistance, Public Assistance, and Hazard Mitigation programs. Any unused cost share matching funds in a given fiscal year may be rolled over to the following fiscal year and are subject to the same restrictions. The use of these funds must be coordinated with CDBG-DR and CDBG-MIT in meeting cost share requirements.

Section 18.- Additional General Funds may be made available to agencies upon reaching certain, specified milestones and after written approval and authorization from the Oversight Board. Once respective milestones are achieved, agencies must provide a formal notice and submit supporting data corroborating such achievement to the Oversight Board for its review. The subsections below detail the allowable milestones and incentives for each relevant agency.

A. Department of Education’s Milestones and Incentives

1. Milestone: Be present for $\geq 90\%$ of workdays as registered in the automated time and attendance (T&A) system using biometric clocks or timestamp (when remote) to register presence at work and submit student attendance via student information system $\geq 90\%$ of school days
 - a. Incentive: \$41,331,000 to fund a \$235 per month salary increase, including Social Security benefits, for teachers upon successful completion of the milestone.

- b. Total Available Funds: \$41,331,000
- 2. Milestone: Be present for $\geq 90\%$ of workdays as registered in the automated T&A system using biometric clocks or timestamp (when remote) to register presence at work.
 - a. Incentive: \$2,067,000 to fund a 5% salary increase for directors, facilitators and director supervisors upon successful completion of the milestone.
 - b. Total Available Funds: \$2,067,000
- 3. Milestone: CASA provides certification that the attendance recording, and payroll systems are integrated and $>90\%$ of teachers register time in the automated Time and Attendance system.
 - a. Incentive: \$380,000 to fund a \$235 salary increase for teachers upon successful completion of the milestone.
 - b. Total Available Funds: \$380,000
- 4. Milestone: CASA provides certification that the attendance recording, and payroll systems are integrated and $>90\%$ of directors register time in the automated Time and Attendance system.
 - a. Incentive: \$31,000 to fund a 5% salary increase for directors upon successful completion of the milestone.
 - b. Total Available Funds: \$31,000
- B. University of Puerto Rico's Milestones and Incentives
 - 1. Milestone: 50% of the increased appropriation will be conditioned on UPR closing its Defined Benefit plan to new members. The remaining 50% of the increased appropriation will be conditioned on UPR successfully implementing the shared services pilot program. Funding related to the first milestone achieved must be dedicated towards accreditation needs with priority given towards the Medical Sciences campus. Funds will be transferred upon UPR submitting a certification to the Oversight Board on how the \$20 million will be distributed.
 - a. Incentive: \$40,000,000 to support operating needs.
 - b. Total Available Funds: \$40,000,000
- C. University of Puerto Rico Comprehensive Cancer Center's Milestones and Incentives
 - 1. Milestone: The Cancer Center must develop and implement an integrated campaign through advertising, digital media, and public relations to promote prevention, early detection and specialized treatment health services programs offered at the Hospital by Q1 of FY2023.
 - a. Incentive: \$10,000,000 to support cancer research initiatives that will allow the Comprehensive Cancer Center of Puerto Rico to obtain formal federal designation of Cancer Center, which will in turn provide access to additional federal funds.
 - b. Total Available Fund: \$10,000,000
- D. Department of Corrections' Milestones and Incentives
 - 1. Milestone: Implement an automated T&A reporting system. Successful implementation requires complete system integration go-live including a direct link to Hacienda's payroll

system (RHUM), implementation of an updated employee manual, updated agency internal controls that support tracking of overtime expenditures and allow the agency to reduce overspending, and achievement of 90% or more attendance report by correctional officers through the automated T&A system during the pay cycles of June 15 and June 30, 2022 through the use of biometric clocks to register presence at work.

- a. Incentive: \$6,080,000 to fund an additional 5% salary increase for correctional officers upon successful completion of the milestone.
- b. Total Available Funds: \$6,080,000

E. Oversight Entities' Milestones and Incentives

1. Milestone: Implement new employee evaluation system and recruitment platform that will be developed through the Civil Service Reform ("CSR") rollout.

- a. Incentive: \$1,750,000 for the recruitment of new positions at oversight entities if the evaluation system is completed. Below are the entities that are part of this incentive:
 1. Institute of Statistics
 2. Office of the Comptroller of Puerto Rico
 3. Office of the Electoral Comptroller
 4. Office of the Government Ethics
 5. Office of Inspector General
 6. Special Independent Prosecutor's Panel
- b. Total Available Funds: \$1,750,000

F. Legislative Assembly of the Commonwealth's Milestones and Incentives

1. Milestone: Comply with applicable reporting requirements.

- a. Incentive: \$1,500,000 to continue funding increase in payroll originally approved in FY2022.
- b. Total Available Funds: \$1,500,000

G. Institute of Puerto Rican Culture's Milestones and Incentives

1. Milestone: Execute and implement a Memorandum of Understanding ("MOU") between Fine Arts Center Corporation, Musical Arts Corporation, Institute of Puerto Rican Culture that consolidates administrative and operational Back-Office functions such as Human Resources, Finance, Communications, Legal and Information Technology in compliance with the 2022 Fiscal Plan. Part of this collaboration includes identifying duplicate Back-Office positions and roles, redesigning of internal procedures to eliminate non-value-added tasks, incorporating best practices to replace manual processes with automation and innovative solutions, train employees who have been reassigned to different positions, and educate employees on newly implemented automated processes. Execution plan must include a clear description of the shared services to be offered and new structure.

- a. Incentive: \$450,000 in additional payroll expenses once the MOU is drafted, reviewed by the Oversight Board and executed by or before December 31, 2022.
- b. Total Available Funds: \$450,000

H. Center for Diabetes Research, Education, and Medical Services' Milestones and Incentives

1. Milestone: By December 31, 2022, enter into an agreement with the Medical Services Administration for Puerto Rico (“ASEM”) to relocate the center’s facilities to ASEM.
 - a. Incentive: \$200,000 to offset a projected SRF revenue shortfall.
 - b. Total Available Funds: \$200,000

Section 19.- Funds to provide economic support for rising costs and economic uncertainty will be made available to CRIM to distribute to municipalities upon achieving the following condition and after the approval and authorization from the Oversight Board.

- A. Develop and propose an equitable distribution methodology to deploy one-time economic support to municipalities to offset the impacts of inflation and other macroeconomic factors contributing to rising costs. Funds shall be held under Contributions to the Municipalities until CRIM submits a proposal of the selected methodology approved by the CRIM Governing Board on or before July 31, 2022 and the proposal is subsequently reviewed and approved by the Oversight Board.

Section 20.- Funds to cover parametric insurance will also be made available upon reaching the following milestones and after the approval and authorization from the Oversight Board.

- A. Develop a comprehensive insurance plan to develop a program that considers the available markets, costs, meeting Obtain and Maintain (“O&M”) requirements and levels of coverage.
 1. Conduct a risk analysis including hazards/perils covered
 2. Analyze expected O&M requirements on a building by building basis
 3. Identify the types and extent of insurance needed to protect against risk and meet O&M requirements
 4. Identify insurance gaps between O&M requirements and insurance that is reasonably available
 5. Identify the authority for developing, implementing, and enforcing the plan
 6. Design, the financial arrangement structure for funding the plan and pay for losses, which includes a system for fixed contributions, a formalized plan to pay losses as they occur, and how funds will be distributed
- B. Prioritize insurance and strategically consider options to supplement the existing insurance coverage:
 1. Identify how the Commonwealth will meet Flood Insurance requirements
 2. Consider broader / expanded limits on existing policies
 3. Consider a separate excess insurance policy that provides coverage above the current limits
 4. Consider a Parametric policy and CAT Bond or a hybrid combination of the two to provide supplemental or excess coverage
- C. Engage the Insurance Commissioner
 1. Establish the criteria for the Insurance Commissioner’s certification of the insurance coverage that is reasonably available

Section 21.- As a rule, necessary for the responsible disbursement of budgetary allocations for operating and other expenses, OMB shall withhold from any of the allocations to the agencies of the Executive Branch the amounts necessary to pay for the PayGo contribution, unemployment insurance, or taxes withheld from their employees, when OMB determines that such a withholding is necessary to ensure compliance with these obligations by the agencies concerned. Any such amounts withheld by OMB shall solely be reprogrammed to pay the corresponding outstanding obligations related to PayGo contributions, unemployment insurance, or taxes withheld from employees.

Section 22.- OMB and the Department of the Treasury are authorized to establish the necessary mechanisms to ensure that when implementing the concept of mobility, pursuant to the provisions of Act 8-2017, as amended, known as the “Puerto Rico Human Resources Management and Transformation in the Government Act,” the corresponding transfer of funds allocated to payroll and related costs of said employee are to be carried out simultaneously.

Section 23.- The Secretary of the Treasury, the Director of the OMB, and the Finance Director and Executive Director of each agency or public corporation covered by the 2022 Fiscal Plan will be responsible for not spending or encumbering during FY2023 any amount that exceeds the appropriations authorized for FY2023. This prohibition applies to every appropriation set forth in a budget certified by the Oversight Board, including appropriations for payroll and related costs. The Executive Director of AAFAF and the Director of the OMB shall also certify to the Oversight Board, with a copy to the Legislative Assembly, by September 30, 2022 that no amount was spent or encumbered that exceeded the appropriations in the certified budget for FY2022.

Section 24.- For the avoidance of doubt, any reference within the budget to AAFAF, the Department of the Treasury, or OMB, or any of their respective officers, applies to any successor thereof.

Section 25.- On or before July 31, 2022, the Governor shall provide to the Oversight Board budget projections of General Fund revenues and expenditures for each quarter of FY2023, which must be consistent with the corresponding budget certified by the Oversight Board (the “Quarterly Budget”). The Quarterly Budget shall be provided to the Oversight Board in Excel format and include detailed allocations by agency, public corporation, fund type and concept of spend. Together with the report that the Governor must provide under Section 203 of PROMESA not later than 15 days after the last day of each quarter, the Governor shall provide a quarterly variance analysis that is consistent with modified accrual accounting.

Section 26.- If during the fiscal year the Government fails to comply with the liquidity and budgetary savings measures required by the 2022 Fiscal Plan, the Oversight Board may take all necessary corrective action, including the measures provided in PROMESA Sections 203 and 204.

Section 27.- The Unallocated PREPA Employees’ Payroll funds held under the custody of the OMB are to be allocated by OMB to those government entities that received former PREPA employees and demonstrated that they are unable to cover those expenses with their current budget. However, those funds shall only be released after the OMB provides a detailed report to the Oversight Board of the employees transferred from the Puerto Rico Electric Power Authority

(“PREPA”) to such other government entities, together with an attendance report for every transferred employee. Government entities that may receive these funds are required to provide a full roster with all active employees to the Oversight Board. Such roster must identify any employee transferred from PREPA to the respective government entity.

Section 28.- The PREPA Employee Pension funds held under the custody of OMB shall only be released after AAFAF provides, to the satisfaction of the Oversight Board, the following documentation to the Oversight Board:

- a. A formal written legal opinion from AAFAF or internal or outside counsel to AAFAF or the Government of Puerto Rico identifying the legal basis on which former PREPA employees transferred to the Commonwealth may continue to participate in the PREPA Employees Retirement System (“PREPA ERS”), as opposed to being enrolled in the Commonwealth Act 106 Defined Contribution plan, including the Government’s ability or obligation to assume the PREPA ERS employer contributions for mobilized employees. The legal opinion must also identify whether a distinction should be made between employees with ten (10) or more years of PREPA service and employees with less than ten (10) years of PREPA service for purposes of determining eligibility to continue participating in the PREPA ERS after mobilization, including identifying whether continuing participation in the PREPA ERS is a vested right under Act 120-2018, as amended by Act 17-2019, and whether such right also applies to employees with less than ten (10) years of PREPA service (who would not have been vested in their PREPA ERS pension benefit prior to the mobilization date).
- b. Identification of the point in time at which these contributions will be made and how these contributions will be transferred to and accepted by PREPA ERS.
- c. A financial model with the basis for the calculation of such contributions (with supporting source documentation) and an estimate of the approximate cost.
- d. Confirmation that any pension reform measures applied to PREPA ERS would also be applied to mobilized employees.

Section 29.- The Police Retirement Funds held under the custody of OMB shall only be released upon approval from the Oversight Board.

Section 30.- Pursuant to Section 204 (b)(2) of PROMESA, the Oversight Board has maintained since November 6, 2017 a Contract Review Policy to require prior Oversight Board approval of contracts with a value of \$10 million or more to assure that they “promote market competition” and “are not inconsistent with the approved fiscal plan.” The Policy applies to any contract or series of related contracts, inclusive of any amendments, modifications or extensions, with an aggregate expected value of \$10 million or more, that is proposed to be entered into by the Commonwealth (which includes the Executive, Legislative, and Judicial branches of government) or any covered instrumentality. In addition, the Oversight Board may select to review contracts below the \$10 million threshold for these purposes, on a random basis or at its own discretion. Specifically, in the case of the Puerto Rico Electric Power Authority (“PREPA”) the contract

review threshold has been reduced to \$250,000 exclusively for contracts which are payable from PREPA's "Professional & Technical Outsourced Services" and "PREPA Restructuring and Title III" budget lines. Consequently, all proposed contracts (or series of related contracts) that meet such threshold and are classified as Consulting Services Contracts by the Office of the Comptroller of Puerto Rico (and any applicable sub-categories) must be submitted to the Oversight Board for review and approval prior to execution. For all other PREPA contracts, the Oversight Board maintains the current \$10 million threshold. Similarly, in the case of the University of Puerto Rico, the Oversight Board lowered the UPR's contract review threshold to \$2 million for all contracts. Finally, in order to further ensure certain contracts promote market competition, the Oversight Board may require, at its own discretion, the Commonwealth or any covered instrumentality, to give it access to ongoing procurement processes for the execution of new contracts.

Section 31.- This Joint Resolution shall be adopted in both of Puerto Rico's official languages, Spanish and English. If in the interpretation or application of this Joint Resolution any conflict arises between the English and Spanish texts, the English text shall govern.

Section 32.- Severability.

If any clause, paragraph, subparagraph, sentence, word, letter, article, provision, section, subsection, title, chapter, subchapter, heading, or part of this Joint Resolution, were to be annulled or declared unconstitutional, the order to such effect will neither affect nor invalidate the remainder of this Joint Resolution. The effect of such an order shall be limited to the clause, paragraph, subparagraph, sentence, word, letter, article, provision, section, subsection, title, chapter, subchapter, heading, or part of this Joint Resolution so annulled or declared unconstitutional. If the application to a person or circumstance of any clause, paragraph, subparagraph, sentence, word, letter, article, provision, section, subsection, title, chapter, subchapter, heading, or part of this Joint Resolution, were to be annulled or declared unconstitutional, the order to such effect will neither affect nor invalidate the application of the remainder of this Joint Resolution to such persons or circumstances to which it may be validly applied. It is the express and unequivocal intent of this Legislative Assembly that the courts of law enforce the provisions and application of this Joint Resolution to the greatest possible extent, even if any of its parts is annulled, invalidated, affected or declared unconstitutional, or even if the application thereof to any person or circumstance is annulled, invalidated or declared unconstitutional. This Legislative Assembly would have passed this Joint Resolution regardless of the ruling on severability that a Court may issue.

Section 33.- This Joint Resolution will be known as "Joint Resolution of the General Fund Budget for FY2023."

Section 34.- This Joint Resolution shall take effect on July 1, 2022.

THE GOVERNMENT OF PUERTO RICO

June 30, 2022

Special Revenue Funds and Federal Funds Budget

The amount of \$4,500,203,000 from Special Revenue Funds and the amount of \$11,235,650,000 from Federal Funds are budgeted for the expenditures of the Government of Puerto Rico set forth in Section 1 and Section 16 herein for the fiscal year ending June 30, 2023.

The following is a summary of the expenditures authorized in this budget organized according to the agency consolidations and fund type as set forth in the fiscal plan certified by the Financial Oversight and Management Board for Puerto Rico (the “Oversight Board”) on January 27, 2022 (the “2022 Fiscal Plan”):

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SPECIAL REVENUE FUNDS		<u>Payroll</u>	<u>OpEx</u>	<u>PayGo</u>	<u>Total</u>
I	Department of Public Safety				
1	Department of Public Safety	27,551,000	26,899,000	255,000	54,705,000
	Subtotal Department of Public Safety	\$27,551,000	\$26,899,000	\$255,000	\$54,705,000
II	Health				
2	Puerto Rico Health Insurance Administration	-	333,475,000	-	333,475,000
3	Department of Health	10,836,000	127,934,000	1,446,000	140,216,000
4	Medical Services Administration of Puerto Rico	91,540,000	44,320,000	2,580,000	138,440,000
5	Cardiovascular Center Corporation of Puerto Rico and the Caribbean	29,293,000	51,469,000	1,461,000	82,223,000
6	University of Puerto Rico Comprehensive Cancer Center	1,039,000	18,938,000	-	19,977,000
7	Mental Health and Drug Addiction Services Administration	-	4,560,000	-	4,560,000
8	Center for Diabetes Research, Education, and Medical Services	-	250,000	-	250,000
	Subtotal Health	\$132,708,000	\$580,946,000	\$5,487,000	\$719,141,000
III	Education				
9	Department of Education	1,013,000	13,948,000	-	14,961,000
	Subtotal Education	\$1,013,000	\$13,948,000	\$0	\$14,961,000
IV	Courts & Legislature				
10	The General Court of Justice	3,927,000	12,394,000	-	16,321,000
	Subtotal Courts & Legislature	\$3,927,000	\$12,394,000	\$0	\$16,321,000
V	Custody Accounts				
11	Appropriations under the custody of the Treasury	-	53,850,000	318,903,000	372,753,000
12	Appropriations under the custody of the OMB	-	16,950,000	-	16,950,000
	Subtotal Custody Accounts	\$0	\$70,800,000	\$318,903,000	\$389,703,000
VI	Treasury/Office of the Chief Financial Officer				
13	Puerto Rico Department of Treasury	7,899,000	742,820,000	-	750,719,000
14	General Services Administration	1,407,000	3,327,000	-	4,734,000
15	Human Resources Management and Transformation	433,000	559,000	-	992,000
16	Office of Management and Budget	344,000	776,000	-	1,120,000
17	Fiscal Agency & Financial Advisory Authority	-	6,923,000	-	6,923,000
	Subtotal Treasury/Office of the Chief Financial Officer	\$10,083,000	\$754,405,000	\$0	\$764,488,000

SPECIAL REVENUE FUNDS		<u>Payroll</u>	<u>OpEx</u>	<u>PayGo</u>	<u>Total</u>
VII	Executive Office				
18	Public Building Authority	51,684,000	52,469,000	23,011,000	127,164,000
19	Puerto Rico Infrastructure Financing Authority	-	1,066,000	-	1,066,000
20	State Historic Preservation Office of Puerto Rico	-	1,082,000	-	1,082,000
21	Puerto Rico Public Private Partnership Authority	38,000	10,090,000	-	10,128,000
	Subtotal Executive Office	\$51,722,000	\$64,707,000	\$23,011,000	\$139,440,000
VIII	Public Works				
22	Puerto Rico Ports Authority	21,765,000	43,729,000	24,351,000	89,845,000
23	Department of Transportation and Public Works	19,304,000	80,867,000	2,185,000	102,356,000
24	Puerto Rico Integrated Transit Authority	22,709,000	14,232,000	-	36,941,000
25	Puerto Rico Traffic Safety Commission	1,095,000	200,000	268,000	1,563,000
	Subtotal Public Works	\$64,873,000	\$139,028,000	\$26,804,000	\$230,705,000
IX	Economic Development				
26	Department of Economic Development & Commerce	34,484,000	118,315,000	9,280,000	162,079,000
	Subtotal Economic Development	\$34,484,000	\$118,315,000	\$9,280,000	\$162,079,000
X	State				
27	Puerto Rico Department of State	1,836,000	1,740,000	-	3,576,000
	Subtotal State	\$1,836,000	\$1,740,000	\$0	\$3,576,000
XI	Labor				
28	Puerto Rico Department of Labor and Human Resources	27,774,000	296,221,000	4,323,000	328,318,000
29	Vocational Rehabilitation Administration	439,000	311,000	-	750,000
30	Puerto Rico Labor Relations Board	160,000	318,000	-	478,000
	Subtotal Labor	\$28,373,000	\$296,850,000	\$4,323,000	\$329,546,000
XII	Corrections				
31	Department of Correction and Rehabilitation	-	20,000,000	-	20,000,000
	Subtotal Corrections	\$0	\$20,000,000	\$0	\$20,000,000
XIII	Justice				
32	Puerto Rico Department of Justice	1,367,000	4,719,000	-	6,086,000
	Subtotal Justice	\$1,367,000	\$4,719,000	\$0	\$6,086,000
XIV	Agriculture				
33	Agricultural Enterprises Development Administration	12,516,000	65,969,000	2,827,000	81,312,000
34	Agricultural Insurance Corporation	1,273,000	1,423,000	122,000	2,818,000
35	Puerto Rico Department of Agriculture	2,120,000	904,000	-	3,024,000
	Subtotal Agriculture	\$15,909,000	\$68,296,000	\$2,949,000	\$87,154,000
XV	Environmental				
36	Department of Natural and Environmental Resources	6,539,000	36,209,000	-	42,748,000
	Subtotal Environmental	\$6,539,000	\$36,209,000	\$0	\$42,748,000

SPECIAL REVENUE FUNDS		<u>Payroll</u>	<u>OpEx</u>	<u>PayGo</u>	<u>Total</u>
XVI Housing					
37	Puerto Rico Housing Finance Corporation	11,274,000	78,031,000	17,000	89,322,000
38	Department of Housing	795,000	19,321,000	1,333,000	21,449,000
39	Public Housing Administration	-	14,627,000	-	14,627,000
	Subtotal Housing	\$12,069,000	\$111,979,000	\$1,350,000	\$125,398,000
XVII Culture					
40	Fine Arts Center Corporation	898,000	1,419,000	-	2,317,000
41	Musical Arts Corporation	520,000	1,246,000	-	1,766,000
42	Institute of Puerto Rican Culture	-	1,200,000	-	1,200,000
	Subtotal Culture	\$1,418,000	\$3,865,000	\$0	\$5,283,000
XVIII Universities					
43	Puerto Rico Conservatory of Music Corporation	2,267,000	1,627,000	421,000	4,315,000
44	Puerto Rico School of Plastic Arts	415,000	1,752,000	-	2,167,000
	Subtotal Universities	\$2,682,000	\$3,379,000	\$421,000	\$6,482,000
XIX Independent Agencies					
45	Convention Center of District Authority	1,054,000	26,280,000	-	27,334,000
46	Industrial Commission	11,394,000	4,996,000	4,711,000	21,101,000
47	Puerto Rico Public Broadcasting Corporation	-	2,500,000	-	2,500,000
48	Puerto Rico Department of Consumer Affairs	537,000	1,329,000	-	1,866,000
49	Integral Development of the "Peninsula de Cantera"	338,000	432,000	-	770,000
50	Department of Recreation and Sports	-	20,200,000	-	20,200,000
51	Authority of the Port of Ponce	115,000	276,000	-	391,000
52	Puerto Rico Gaming Commission	8,691,000	338,706,000	-	347,397,000
53	Institute of Forensic Sciences	-	472,000	-	472,000
54	Puerto Rico Technology and Innovation Services	-	1,208,000	-	1,208,000
55	Institutional Trust of the National Guard of Puerto Rico	577,000	6,770,000	45,000	7,392,000
56	Economic Development Bank of PR	7,379,000	4,295,000	1,553,000	13,227,000
	Subtotal Independent Agencies	\$30,085,000	\$407,464,000	\$6,309,000	\$443,858,000
XX Closures - per the government's reorganization plan					
57	Culebra Conservation and Development Authority	197,000	86,000	-	283,000
	Subtotal Closures - per the government's reorganization plan	\$197,000	\$86,000	\$0	\$283,000
XXI Utilities Commission					
58	Public Service Regulatory Board	9,719,000	20,366,000	680,000	30,765,000
	Subtotal Utilities Commission	\$9,719,000	\$20,366,000	\$680,000	\$30,765,000

SPECIAL REVENUE FUNDS	<u>Payroll</u>	<u>OpEx</u>	<u>PayGo</u>	<u>Total</u>
XXII Other				
59 State Insurance Fund Corporation	185,754,000	275,496,000	95,026,000	556,276,000
60 Automobile Accidents Compensation Administration	<u>25,920,000</u>	<u>52,261,000</u>	<u>12,775,000</u>	<u>90,956,000</u>
Subtotal Other	\$211,674,000	\$327,757,000	\$107,801,000	\$647,232,000
XXIII Finance Commission				
61 Office of the Commissioner of Insurance	5,765,000	3,304,000	1,255,000	10,324,000
62 Office of the Financial Institutions Commissioner	<u>7,637,000</u>	<u>3,139,000</u>	<u>2,247,000</u>	<u>13,023,000</u>
Subtotal Finance Commission	\$13,402,000	\$6,443,000	\$3,502,000	\$23,347,000
XXIV Land				
63 Land Authority of Puerto Rico	4,878,000	1,680,000	3,286,000	9,844,000
64 Land Administration of Puerto Rico	3,863,000	5,515,000	2,182,000	11,560,000
65 Innovation Fund for Agricultural Development of Puerto Rico	<u>1,360,000</u>	<u>12,264,000</u>	<u>-</u>	<u>13,624,000</u>
Subtotal Land	\$10,101,000	\$19,459,000	\$5,468,000	\$35,028,000
XXV Instrumentality				
66 Municipal Finance Corporation	<u>593,000</u>	<u>201,281,000</u>	<u>-</u>	<u>201,874,000</u>
Subtotal Instrumentality	\$593,000	\$201,281,000	\$0	\$201,874,000
TOTAL SPECIAL REVENUE FUNDS	<u>\$672,325,000</u>	<u>\$3,311,335,000</u>	<u>\$516,543,000</u>	<u>\$4,500,203,000</u>

FEDERAL FUNDS	<u>Payroll</u>	<u>OpEx</u>	<u>PayGo</u>	<u>Total</u>
I Department of Public Safety				
1 Department of Public Safety	4,375,000	12,793,000	-	17,168,000
Subtotal Department of Public Safety	\$4,375,000	\$12,793,000	\$0	\$17,168,000
II Health				
2 Puerto Rico Health Insurance Administration	3,733,000	2,616,420,000	-	2,620,153,000
3 Department of Health	51,794,000	758,640,000	-	810,434,000
4 Mental Health and Drug Addiction Services Administration	7,546,000	32,472,000	-	40,018,000
5 University of Puerto Rico Comprehensive Cancer Center	2,707,000	3,807,000	-	6,514,000
Subtotal Health	\$65,780,000	\$3,411,339,000	\$0	\$3,477,119,000
III Education				
6 Department of Education	553,351,000	2,011,262,000	-	2,564,613,000
Subtotal Education	\$553,351,000	\$2,011,262,000	\$0	\$2,564,613,000
IV Courts & Legislature				
7 The General Court of Justice	95,000	499,000	-	594,000
Subtotal Courts & Legislature	\$95,000	\$499,000	\$0	\$594,000
V Families & Children				
8 Administration for Socioeconomic Development of the Family	31,788,000	2,575,443,000	-	2,607,231,000
9 Administration for Integral Development of Childhood	8,790,000	84,477,000	-	93,267,000
10 Family and Children Administration	11,655,000	52,015,000	-	63,670,000
11 Child Support Administration (ASUME)	11,398,000	9,808,000	-	21,206,000
12 Secretariat of the Department of the Family	5,816,000	12,700,000	-	18,516,000
Subtotal Families & Children	\$69,447,000	\$2,734,443,000	\$0	\$2,803,890,000
VI Executive Office				
13 Puerto Rico Public Private Partnership Authority	19,517,000	146,707,000	-	166,224,000
14 Office of Socioeconomic Development	816,000	30,456,000	-	31,272,000
15 Office of the Governor	463,000	1,696,000	-	2,159,000
16 State Historic Preservation Office of Puerto Rico	1,492,000	1,709,000	-	3,201,000
Subtotal Executive Office	\$22,288,000	\$180,568,000	\$0	\$202,856,000
VII Public Works				
17 Puerto Rico Ports Authority	-	76,947,000	-	76,947,000
18 Puerto Rico Integrated Transit Authority	5,122,000	13,508,000	-	18,630,000
19 Puerto Rico Traffic Safety Commission	809,000	10,131,000	-	10,940,000
Subtotal Public Works	\$5,931,000	\$100,586,000	\$0	\$106,517,000

FEDERAL FUNDS		<u>Payroll</u>	<u>OpEx</u>	<u>PayGo</u>	<u>Total</u>
VIII	Economic Development				
20	Department of Economic Development & Commerce	13,647,000	129,945,000	-	143,592,000
	Subtotal Economic Development	\$13,647,000	\$129,945,000	\$0	\$143,592,000
IX	Labor				
21	Vocational Rehabilitation Administration	25,841,000	16,031,000	-	41,872,000
22	Puerto Rico Department of Labor and Human Resources	17,165,000	10,005,000	-	27,170,000
	Subtotal Labor	\$43,006,000	\$26,036,000	\$0	\$69,042,000
X	Corrections				
23	Department of Correction and Rehabilitation	21,000	3,584,000	-	3,605,000
	Subtotal Corrections	\$21,000	\$3,584,000	\$0	\$3,605,000
XI	Justice				
24	Puerto Rico Department of Justice	6,047,000	22,513,000	-	28,560,000
	Subtotal Justice	\$6,047,000	\$22,513,000	\$0	\$28,560,000
XII	Agriculture				
25	Puerto Rico Department of Agriculture	753,000	214,000	-	967,000
	Subtotal Agriculture	\$753,000	\$214,000	\$0	\$967,000
XIII	Environmental				
26	Department of Natural and Environmental Resources	12,252,000	83,664,000	-	95,916,000
	Subtotal Environmental	\$12,252,000	\$83,664,000	\$0	\$95,916,000
XIV	Housing				
27	Department of Housing	17,943,000	829,583,000	-	847,526,000
28	Public Housing Administration	36,202,000	616,075,000	-	652,277,000
29	Puerto Rico Housing Finance Corporation	-	157,222,000	-	157,222,000
	Subtotal Housing	\$54,145,000	\$1,602,880,000	\$0	\$1,657,025,000
XV	Culture				
30	Institute of Puerto Rican Culture	178,000	586,000	-	764,000
	Subtotal Culture	\$178,000	\$586,000	\$0	\$764,000

FEDERAL FUNDS	<u>Payroll</u>	<u>OpEx</u>	<u>PayGo</u>	<u>Total</u>
XVI Independent Agencies				
31 Integral Development of the "Peninsula de Cantera"	291,000	1,104,000	-	1,395,000
32 Corporation for the "Caño Martin Peña" Enlace Project	99,000	3,282,000	-	3,381,000
33 Puerto Rico National Guard	6,528,000	21,201,000	-	27,729,000
34 Institute of Forensic Sciences	123,000	722,000	-	845,000
Subtotal Independent Agencies	\$7,041,000	\$26,309,000	\$0	\$33,350,000
XVII Utilities Commission				
35 Public Service Regulatory Board	665,000	707,000	-	1,372,000
Subtotal Utilities Commission	\$665,000	\$707,000	\$0	\$1,372,000
XVIII Ombudsman				
36 Elderly and Retired People Advocate Office	4,185,000	19,702,000	-	23,887,000
37 Office of the Women's Advocate	450,000	2,239,000	-	2,689,000
38 Office for People with Disabilities	1,839,000	285,000	-	2,124,000
Subtotal Ombudsman	\$6,474,000	\$22,226,000	\$0	\$28,700,000
TOTAL FEDERAL FUNDS	<u>\$865,496,000</u>	<u>\$10,370,154,000</u>	<u>-</u>	<u>\$11,235,650,000</u>

Section 1.- The following Special Revenue Fund (“SRF”) amounts are authorized for the expenditures of the Government of Puerto Rico set forth herein for the fiscal year ending June 30, 2023 (“FY2023”):

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SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1	I	Department of Public Safety		
2	1.	Department of Public Safety		
3	A.	Payroll and related costs		27,551,000
4	i	Salaries	7,206,000	
5	ii	Salaries for trust employees	895,000	
6	iii	Overtime	8,108,000	
7	iv	Christmas bonus	-	
8	v	Healthcare	943,000	
9	vi	Other benefits	4,685,000	
10	vii	Early retirement benefits & Voluntary Transition Programs	-	
11	viii	Other payroll	43,000	
12	ix	Salary increases as provided by Law 181-2019	-	
13	x	For salary increases under the 2022 Certified Fiscal Plan as provided		
14		by Act 181-2019, as amended	5,671,000	
15	B.	Payments to PayGo		255,000
16	C.	Facilities and utility payments		5,065,000
17	i	Payments to PREPA	1,581,000	
18	ii	Payments to PRASA	118,000	
19	iii	Other facilities costs	1,634,000	
20	iv	For fuel and lubricants payment to GSA	1,732,000	
21	D.	Purchased services		4,767,000
22	i	Payments for PRIMAS	160,000	
23	ii	Leases (excluding PBA)	1,658,000	
24	iii	Maintenance & repairs	914,000	
25	iv	Other purchased services	1,855,000	
26	v	Media and advertisements	180,000	
27	E.	Transportation		200,000
28	F.	Professional services		1,664,000
29	i	Information technology (IT) professional services	96,000	
30	ii	Legal professional services	120,000	
31	iii	Finance and accounting professional services	68,000	
32	iv	Other professional services	1,380,000	
33	G.	Other operating expenses		3,000,000
34	i	Other operating expenses	3,000,000	
35	H.	Payments of current and prior period obligations		187,000
36	i	Payments of current and prior period obligations	187,000	
37	I.	Materials and supplies		2,558,000
38	J.	Equipment purchases		4,350,000

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1	K.	Federal fund matching		313,000
2	i	Other federal fund matching	313,000	
3	L.	Donations, subsidies and other distributions (including court sentences)		4,795,000
4	i	Other donations and subsidies	4,795,000	
5		Total Department of Public Safety		54,705,000
6				
7	1.1	Government Board of the 911 Service		
8	A.	Payroll and related costs		9,027,000
9	i	Salaries	5,126,000	
10	ii	Salaries for trust employees	430,000	
11	iii	Overtime	-	
12	iv	Christmas bonus	-	
13	v	Healthcare	796,000	
14	vi	Other benefits	2,675,000	
15	vii	Early retirement benefits & Voluntary Transition Programs	-	
16	viii	Other payroll	-	
17	B.	Payments to PayGo		255,000
18	C.	Facilities and utility payments		607,000
19	i	Payments to PREPA	185,000	
20	ii	Payments to PRASA	13,000	
21	iii	Other facilities costs	409,000	
22	D.	Purchased services		2,115,000
23	i	Payments for PRIMAS	137,000	
24	ii	Leases (excluding PBA)	767,000	
25	iii	Maintenance & repairs	778,000	
26	iv	Other purchased services	433,000	
27	E.	Transportation		10,000
28	F.	Professional services		400,000
29	i	Information technology (IT) professional services	96,000	
30	ii	Legal professional services	120,000	
31	iii	Finance and accounting professional services	50,000	
32	iv	Other professional services	134,000	
33	G.	Other operating expenses		2,342,000
34	i	Other operating expenses	2,342,000	
35	H.	Materials and supplies		60,000
36	I.	Donations, subsidies and other distributions (including court sentences)		4,795,000
37	i	Other donations and subsidies	4,795,000	
38		Total Government Board of the 911 Service		19,611,000

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1			
2	1.2 Puerto Rico Police Bureau		
3	A. Payroll and related costs		7,640,000
4	i Salaries	-	
5	ii Salaries for trust employees	-	
6	iii Overtime	7,640,000	
7	iv Christmas bonus	-	
8	v Healthcare	-	
9	vi Other benefits	-	
10	vii Early retirement benefits & Voluntary Transition Programs	-	
11	viii Other payroll	-	
12	B. Facilities and utility payments		1,343,000
13	i Payments to PREPA	1,257,000	
14	ii Payments to PRASA	86,000	
15	C. Purchased services		1,143,000
16	i Leases (excluding PBA)	290,000	
17	ii Maintenance & repairs	91,000	
18	iii Other purchased services	582,000	
19	iv Media and advertisements	180,000	
20	D. Transportation		30,000
21	E. Professional services		201,000
22	i Other professional services	201,000	
23	F. Other operating expenses		327,000
24	i Other operating expenses	327,000	
25	G. Materials and supplies		651,000
26	H. Equipment purchases		1,019,000
27	Total Puerto Rico Police Bureau		12,354,000
28			
29	1.3 Emergency Medical Corps Bureau		
30	A. Payroll and related costs		1,767,000
31	i Salaries	-	
32	ii Salaries for trust employees	144,000	
33	iii Overtime	468,000	
34	iv Christmas bonus	-	
35	v Healthcare	4,000	
36	vi Other benefits	1,151,000	
37	vii Early retirement benefits & Voluntary Transition Programs	-	
38	viii Other payroll	-	

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1	B.	Facilities and utility payments		983,000
2	i	Payments to PREPA	22,000	
3	ii	Other facilities costs	229,000	
4	iii	For fuel and lubricants payment to GSA	732,000	
5	C.	Purchased services		1,456,000
6	i	Leases (excluding PBA)	601,000	
7	ii	Maintenance & repairs	45,000	
8	iii	Other purchased services	810,000	
9	D.	Professional services		1,045,000
10	i	Other professional services	1,045,000	
11	E.	Other operating expenses		36,000
12	F.	Payments of current and prior period obligations		30,000
13	G.	Materials and supplies		500,000
14	H.	Equipment purchases		1,254,000
15		Total Emergency Medical Corps Bureau		7,071,000
16				
17	1.4	Fire Bureau of Puerto Rico		
18	A.	Payroll and related costs		6,268,000
19	i	Salaries	-	
20	ii	Salaries for trust employees	-	
21	iii	Overtime	-	
22	iv	Christmas bonus	-	
23	v	Healthcare	-	
24	vi	Other benefits	597,000	
25	vii	Early retirement benefits & Voluntary Transition Programs	-	
26	viii	Other payroll	-	
27	ix	Salary increases as provided by Law 181-2019	-	
28	x	For salary increases under the 2022 Certified Fiscal Plan as provided		
29		by Act 181-2019, as amended	5,671,000	
30	B.	Facilities and utility payments		2,128,000
31	i	Payments to PREPA	117,000	
32	ii	Payments to PRASA	15,000	
33	iii	Other facilities costs	996,000	
34	iv	For fuel and lubricants payment to GSA	1,000,000	
35	C.	Purchased services		23,000
36	i	Payments for PRIMAS	23,000	
37	D.	Transportation		160,000
38	E.	Professional services		18,000

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1	i	Finance and accounting professional services	18,000	
2	F.	Other operating expenses		200,000
3	G.	Payments of current and prior period obligations		157,000
4	H.	Materials and supplies		1,127,000
5	I.	Equipment purchases		2,077,000
6	J.	Federal fund matching		313,000
7	i	Other federal fund matching	313,000	
8		Total Fire Bureau of Puerto Rico		12,471,000
9				
10		1.5 Bureau of Emergency and Disaster Management		
11	A.	Facilities and utility payments		4,000
12	i	Payments to PRASA	4,000	
13	B.	Other operating expenses		95,000
14	C.	Materials and supplies		220,000
15		Total Bureau of Emergency and Disaster Management		319,000
16				
17		1.6 Shared Services for the Department of Public Safety		
18	A.	Payroll and related costs		2,849,000
19	i	Salaries	2,080,000	
20	ii	Salaries for trust employees	321,000	
21	iii	Overtime	-	
22	iv	Christmas bonus	-	
23	v	Healthcare	143,000	
24	vi	Other benefits	262,000	
25	vii	Early retirement benefits & Voluntary Transition Programs	-	
26	viii	Other payroll	43,000	
27	B.	Purchased services		30,000
28		Total Shared Services for the Department of Public Safety		2,879,000
29		Subtotal Department of Public Safety		54,705,000
30				
31	II	Health		
32		2. Puerto Rico Health Insurance Administration		
33	A.	Social well-being for Puerto Rico		333,475,000
34	i	To pay for health insurance as provided in Law 72-1993,		
35		as amended	333,475,000	
36		Total Puerto Rico Health Insurance Administration		333,475,000
37				
38		3. Department of Health		

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1	A.	Payroll and related costs		10,836,000
2	i	Salaries	8,165,000	
3	ii	Salaries for trust employees	519,000	
4	iii	Overtime	219,000	
5	iv	Christmas bonus	-	
6	v	Healthcare	710,000	
7	vi	Other benefits	1,015,000	
8	vii	Early retirement benefits & Voluntary Transition Programs	-	
9	viii	Other payroll	208,000	
10	B.	Payments to PayGo		1,446,000
11	C.	Facilities and utility payments		20,432,000
12	i	Payments to PREPA	779,000	
13	ii	Payments to PRASA	4,000	
14	iii	Payments to PBA	36,000	
15	iv	Other facilities costs	442,000	
16	v	For payments to Medical Services Administration		
17		(ASEM) for invoiced services provided	19,151,000	
18	vi	For fuel and lubricants payment to GSA	20,000	
19	D.	Purchased services		32,528,000
20	i	Payments for PRIMAS	248,000	
21	ii	Leases (excluding PBA)	4,436,000	
22	iii	Maintenance & repairs	3,551,000	
23	iv	Other purchased services	24,293,000	
24	E.	Transportation		2,057,000
25	i	Other transportation	2,057,000	
26	F.	Professional services		26,853,000
27	i	Information technology (IT) professional services	800,000	
28	ii	Legal professional services	205,000	
29	iii	Labor and human resources professional services	5,000	
30	iv	Finance and accounting professional services	61,000	
31	v	Engineering and architecture professional services	7,000	
32	vi	Medical professional services	3,196,000	
33	vii	Other professional services	21,504,000	
34	viii	For air ambulance services	1,075,000	
35	G.	Other operating expenses		5,147,000
36	i	Other operating expenses	5,147,000	
37	H.	Payments of current and prior period obligations		1,931,000
38	I.	Materials and supplies		19,527,000

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1	J.	Equipment purchases		1,951,000
2	K.	Media and advertisements		418,000
3	L.	Donations, subsidies and other distributions (including court sentences)		11,275,000
4	i	For state funding of community health centers that receive federal grants		
5		under Section 330 of the Public Health Service Act	11,275,000	
6	M.	Appropriations to non-governmental entities		5,815,000
7	i	Other appropriations to non-governmental entities	2,815,000	
8	ii	For the Catastrophic Disease Fund, as provided in Law 150-1996,		
9		as amended	3,000,000	
10		Total Department of Health		140,216,000
11				
12	3.1	Pediatric University Hospital within Department of Health		
13	A.	Payroll and related costs		2,678,000
14	i	Salaries	2,062,000	
15	ii	Salaries for trust employees	44,000	
16	iii	Overtime	219,000	
17	iv	Christmas bonus	-	
18	v	Healthcare	49,000	
19	vi	Other benefits	121,000	
20	vii	Early retirement benefits & Voluntary Transition Programs	-	
21	viii	Other payroll	183,000	
22	B.	Facilities and utility payments		23,000
23	C.	Purchased services		14,611,000
24	i	Leases (excluding PBA)	432,000	
25	ii	Maintenance & repairs	2,138,000	
26	iii	Other purchased services	12,041,000	
27	D.	Transportation		15,000
28	i	Other transportation	15,000	
29	E.	Professional services		2,768,000
30	i	Information technology (IT) professional services	44,000	
31	ii	Finance and accounting professional services	41,000	
32	iii	Engineering and architecture professional services	7,000	
33	iv	Medical professional services	1,425,000	
34	v	Other professional services	713,000	
35	vi	For air ambulance services	538,000	
36	F.	Other operating expenses		2,553,000
37	G.	Payments of current and prior period obligations		281,000
38	H.	Materials and supplies		6,652,000

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1	Total Pediatric University Hospital within Department of		
2	Health		29,581,000
3			
4	3.2 Adults University Hospital within Department of Health		
5	A. Payroll and related costs		2,833,000
6	i Salaries	2,244,000	
7	ii Salaries for trust employees	-	
8	iii Overtime	-	
9	iv Christmas bonus	-	
10	v Healthcare	264,000	
11	vi Other benefits	325,000	
12	vii Early retirement benefits & Voluntary Transition Programs	-	
13	viii Other payroll	-	
14	B. Facilities and utility payments		19,991,000
15	i Payments to PREPA	779,000	
16	ii Payments to PRASA	4,000	
17	iii Other facilities costs	57,000	
18	iv For payments to Medical Services Administration		
19	(ASEM) for invoiced services provided	19,151,000	
20	C. Purchased services		8,421,000
21	i Leases (excluding PBA)	482,000	
22	ii Maintenance & repairs	175,000	
23	iii Other purchased services	7,764,000	
24	D. Transportation		14,000
25	i Other transportation	14,000	
26	E. Professional services		8,488,000
27	i Medical professional services	1,752,000	
28	ii Other professional services	6,468,000	
29	iii For air ambulance services	268,000	
30	F. Other operating expenses		875,000
31	G. Materials and supplies		6,954,000
32	Total Adults University Hospital within Department of		
33	Health		47,576,000
34			
35	3.3 Bayamón University Hospital within Department of Health		
36	A. Payroll and related costs		80,000
37	i Salaries	56,000	
38	ii Salaries for trust employees	-	

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1	iii	Overtime	-	
2	iv	Christmas bonus	-	
3	v	Healthcare	7,000	
4	vi	Other benefits	17,000	
5	vii	Early retirement benefits & Voluntary Transition Programs	-	
6	viii	Other payroll	-	
7	B.	Purchased services		2,091,000
8	i	Leases (excluding PBA)	395,000	
9	ii	Maintenance & repairs	596,000	
10	iii	Other purchased services	1,100,000	
11	C.	Transportation		4,000
12	i	Other transportation	4,000	
13	D.	Professional services		7,544,000
14	i	Information technology (IT) professional services	250,000	
15	ii	Legal professional services	5,000	
16	iii	Labor and human resources professional services	5,000	
17	iv	Medical professional services	10,000	
18	v	Other professional services	7,005,000	
19	vi	For air ambulance services	269,000	
20	E.	Other operating expenses		477,000
21	F.	Payments of current and prior period obligations		350,000
22	G.	Materials and supplies		2,176,000
23	H.	Equipment purchases		90,000
24	I.	Media and advertisements		8,000
25	Total Bayamón University Hospital within Department of			
26	Health			12,820,000
27				
28	3.4 Other Programs within Department of Health			
29	A.	Payroll and related costs		5,245,000
30	i	Salaries	3,803,000	
31	ii	Salaries for trust employees	475,000	
32	iii	Overtime	-	
33	iv	Christmas bonus	-	
34	v	Healthcare	390,000	
35	vi	Other benefits	552,000	
36	vii	Early retirement benefits & Voluntary Transition Programs	-	
37	viii	Other payroll	25,000	
38	B.	Payments to PayGo		1,446,000

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1	C.	Facilities and utility payments		418,000
2	i	Payments to PBA	36,000	
3	ii	Other facilities costs	362,000	
4	iii	For fuel and lubricants payment to GSA	20,000	
5	D.	Purchased services		7,405,000
6	i	Payments for PRIMAS	248,000	
7	ii	Leases (excluding PBA)	3,127,000	
8	iii	Maintenance & repairs	642,000	
9	iv	Other purchased services	3,388,000	
10	E.	Transportation		2,024,000
11	i	Other transportation	2,024,000	
12	F.	Professional services		8,053,000
13	i	Information technology (IT) professional services	506,000	
14	ii	Legal professional services	200,000	
15	iii	Finance and accounting professional services	20,000	
16	iv	Medical professional services	9,000	
17	v	Other professional services	7,318,000	
18	G.	Other operating expenses		1,242,000
19	i	Other operating expenses	1,242,000	
20	H.	Payments of current and prior period obligations		1,300,000
21	I.	Materials and supplies		3,745,000
22	J.	Equipment purchases		1,861,000
23	K.	Media and advertisements		410,000
24	L.	Donations, subsidies and other distributions (including court sentences)		11,275,000
25	i	For state funding of community health centers that receive federal grants		
26		under Section 330 of the Public Health Service Act	11,275,000	
27	M.	Appropriations to non-governmental entities		5,815,000
28	i	Other appropriations to non-governmental entities	2,815,000	
29	ii	For the Catastrophic Disease Fund, as provided in Law 150-1996,		
30		as amended	3,000,000	
31		Total Other Programs within Department of Health		50,239,000
32				
33	4.	Medical Services Administration of Puerto Rico		
34	A.	Payroll and related costs		91,540,000
35	i	Salaries	59,389,000	
36	ii	Salaries for trust employees	1,812,000	
37	iii	Overtime	4,854,000	
38	iv	Christmas bonus	-	

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1	v	Healthcare	9,560,000	
2	vi	Other benefits	8,729,000	
3	vii	Early retirement benefits & Voluntary Transition Programs	2,945,000	
4	viii	Other payroll	4,251,000	
5	B.	Payments to PayGo		2,580,000
6	C.	Facilities and utility payments		4,942,000
7	i	Payments to PREPA	4,420,000	
8	ii	Other facilities costs	522,000	
9	D.	Purchased services		10,225,000
10	i	Payments for PRIMAS	1,250,000	
11	ii	Leases (excluding PBA)	1,832,000	
12	iii	Maintenance & repairs	5,383,000	
13	iv	Other purchased services	1,760,000	
14	E.	Transportation		56,000
15	F.	Professional services		7,836,000
16	i	Information technology (IT) professional services	215,000	
17	ii	Legal professional services	273,000	
18	iii	Finance and accounting professional services	2,864,000	
19	iv	Medical professional services	3,482,000	
20	v	Other professional services	1,002,000	
21	G.	Other operating expenses		3,581,000
22	i	Other operating expenses	3,581,000	
23	H.	Materials and supplies		15,671,000
24	i	Other materials and supplies	15,671,000	
25	I.	Equipment purchases		2,006,000
26	J.	Media and advertisements		3,000
27		Total Medical Services Administration of Puerto Rico		138,440,000

28

29 **5. Cardiovascular Center Corporation of Puerto Rico and the Caribbean**

30	A.	Payroll and related costs		29,293,000
31	i	Salaries	20,646,000	
32	ii	Salaries for trust employees	-	
33	iii	Overtime	700,000	
34	iv	Christmas bonus	-	
35	v	Healthcare	2,569,000	
36	vi	Other benefits	2,502,000	
37	vii	Early retirement benefits & Voluntary Transition Programs	-	
38	viii	Other payroll	2,876,000	

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1	B.	Payments to PayGo		1,461,000
2	C.	Facilities and utility payments		5,550,000
3	i	Payments to PREPA	3,989,000	
4	ii	Payments to PRASA	710,000	
5	iii	Payments to PBA	851,000	
6	D.	Purchased services		7,307,000
7	i	Leases (excluding PBA)	1,232,000	
8	ii	Maintenance & repairs	1,647,000	
9	iii	Other purchased services	4,428,000	
10	E.	Transportation		1,000
11	F.	Professional services		8,100,000
12	i	Information technology (IT) professional services	915,000	
13	ii	Legal professional services	219,000	
14	iii	Finance and accounting professional services	88,000	
15	iv	Medical professional services	6,588,000	
16	v	Other professional services	290,000	
17	G.	Other operating expenses		885,000
18	H.	Materials and supplies		28,838,000
19	I.	Equipment purchases		600,000
20	J.	Media and advertisements		100,000
21	K.	Donations, subsidies and other distributions (including court sentences)		88,000
22		Total Cardiovascular Center Corporation of Puerto Rico and the Caribbean		82,223,000

23				
24	6.	University of Puerto Rico Comprehensive Cancer Center		
25	A.	Payroll and related costs		1,039,000
26	i	Salaries	733,000	
27	ii	Salaries for trust employees	6,000	
28	iii	Overtime	-	
29	iv	Christmas bonus	-	
30	v	Healthcare	53,000	
31	vi	Other benefits	127,000	
32	vii	Early retirement benefits & Voluntary Transition Programs	-	
33	viii	Other payroll	120,000	
34	B.	Facilities and utility payments		2,031,000
35	i	Payments to PREPA	1,866,000	
36	ii	Payments to PRASA	159,000	
37	iii	Other facilities costs	6,000	
38	C.	Purchased services		6,295,000

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1	i	Leases (excluding PBA)	589,000	
2	ii	Maintenance & repairs	182,000	
3	iii	Other purchased services	5,524,000	
4	D.	Professional services		4,737,000
5	i	Medical professional services	3,848,000	
6	ii	Other professional services	889,000	
7	E.	Other operating expenses		250,000
8	F.	Materials and supplies		5,360,000
9	i	Other materials and supplies	5,360,000	
10	G.	Equipment purchases		117,000
11	i	Other equipment purchases	117,000	
12	H.	Media and advertisements		148,000
13	i	Media and advertisements	148,000	
14		Total University of Puerto Rico Comprehensive Cancer Center		19,977,000
15				
16	7.	Mental Health and Drug Addiction Services Administration		
17	A.	Purchased services		300,000
18	B.	Professional services		3,130,000
19	i	Other professional services	3,130,000	
20	C.	Other operating expenses		140,000
21	i	Other operating expenses	140,000	
22	D.	Materials and supplies		555,000
23	E.	Equipment purchases		85,000
24	F.	Media and advertisements		350,000
25		Total Mental Health and Drug Addiction Services Administration		4,560,000
26				
27	7.1	Rio Piedras Psychiatric Hospital within Mental Health and Drug		
28		Addiction Services Administration		
29	A.	Professional services		2,280,000
30	i	Other professional services	2,280,000	
31		Total Rio Piedras Psychiatric Hospital within Mental Health and Drug		
32		Addiction Services Administration		2,280,000
33				
34	7.2	Other Programs within Mental Health and Drug Addiction Services		
35		Administration		
36	A.	Purchased services		300,000
37	B.	Professional services		850,000
38	i	Other professional services	850,000	

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1	C.	Other operating expenses		140,000
2	i	Other operating expenses	140,000	
3	D.	Materials and supplies		555,000
4	E.	Equipment purchases		85,000
5	F.	Media and advertisements		350,000
6		Total Other Programs within Mental Health and Drug Addiction		
7		Services Administration		2,280,000
8				
9	8.	Center for Diabetes Research, Education, and Medical		
10		Services		
11	A.	Professional services		237,000
12	i	Medical professional services	237,000	
13	B.	Other operating expenses		2,000
14	C.	Materials and supplies		11,000
15	i	Other materials and supplies	11,000	
16		Total Center for Diabetes Research, Education, and Medical		
17		Services		250,000
18		Subtotal Health		719,141,000
19				
20	III	Education		
21	9.	Department of Education		
22	A.	Payroll and related costs		1,013,000
23	i	Salaries	919,000	
24	ii	Salaries for trust employees	-	
25	iii	Overtime	-	
26	iv	Christmas bonus	-	
27	v	Healthcare	20,000	
28	vi	Other benefits	74,000	
29	vii	Early retirement benefits & Voluntary Transition Programs	-	
30	viii	Other payroll	-	
31	B.	Facilities and utility payments		1,000
32	C.	Purchased services		1,887,000
33	i	Maintenance & repairs	93,000	
34	ii	Other purchased services	1,794,000	
35	D.	Transportation		169,000
36	E.	Professional services		9,693,000
37	i	Information technology (IT) professional services	643,000	
38	ii	Other professional services	50,000	

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1	iii	Student therapies and related services	9,000,000	
2	F.	Other operating expenses		1,054,000
3	i	Other operating expenses	1,054,000	
4	G.	Materials and supplies		625,000
5	H.	Equipment purchases		319,000
6	I.	Media and advertisements		50,000
7	J.	Social well-being for Puerto Rico		150,000
8	i	Scholarships for community schools	150,000	
9		Total Department of Education		14,961,000
10				
11	9.1	Special Education Program within Department		
12		of Education		
13	A.	Payroll and related costs		-
14	B.	Professional services		9,000,000
15	i	Student therapies and related services	9,000,000	
16		Total Special Education Program within Department		
17		of Education		9,000,000
18				
19	9.2	Other programs within the Department of Education		
20	A.	Payroll and related costs		1,013,000
21	i	Salaries	919,000	
22	ii	Salaries for trust employees	-	
23	iii	Overtime	-	
24	iv	Christmas bonus	-	
25	v	Healthcare	20,000	
26	vi	Other benefits	74,000	
27	vii	Early retirement benefits & Voluntary Transition Programs	-	
28	viii	Other payroll	-	
29	B.	Facilities and utility payments		1,000
30	C.	Purchased services		1,887,000
31	i	Maintenance & repairs	93,000	
32	ii	Other purchased services	1,794,000	
33	D.	Transportation		169,000
34	E.	Professional services		693,000
35	i	Information technology (IT) professional services	643,000	
36	ii	Other professional services	50,000	
37	F.	Other operating expenses		1,054,000
38	i	Other operating expenses	1,054,000	

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1	G.	Materials and supplies	625,000
2	H.	Equipment purchases	319,000
3	I.	Media and advertisements	50,000
4	J.	Social well-being for Puerto Rico	150,000
5	i	Scholarships for community schools	150,000
6		Total other programs within the Department of Education	5,961,000
7		Subtotal Education	14,961,000
8			
9	IV	Courts & Legislature	
10	10.	The General Court of Justice	
11	A.	Payroll and related costs	3,927,000
12	i	Salaries	3,894,000
13	ii	Salaries for trust employees	-
14	iii	Overtime	-
15	iv	Christmas bonus	-
16	v	Healthcare	30,000
17	vi	Other benefits	3,000
18	vii	Early retirement benefits & Voluntary Transition Programs	-
19	viii	Other payroll	-
20	B.	Facilities and utility payments	1,533,000
21	i	Payments to PREPA	1,276,000
22	ii	Payments to PRASA	257,000
23	C.	Purchased Services	903,000
24	i	Payments for PRIMAS	903,000
25	D.	Professional Services	1,914,000
26	i	Information technology (IT) professional services	1,914,000
27	E.	Undistributed appropriations	8,044,000
28		Total The General Court of Justice	16,321,000
29		Subtotal Courts & Legislature	16,321,000
30			
31	V	Custody Accounts	
32	11.	Appropriations under the custody of the Treasury	
33	A.	Payments to PayGo	318,903,000
34	B.	Other operating expenses	30,810,000
35	i	For expenses incurred by centralized banking services and internal revenue	
36		stamps and vouchers digital platform	30,810,000
37	C.	Appropriations to non-governmental entities	310,000
38	i	Transfers to Access to Justice and Public Defenders pursuant to	

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1	Act 51-2017	308,000	
2	ii Contributions to the Corporation for the Conservation of the		
3	San Juan Bay Estuary per Law 48-2009	2,000	
4	D. Undistributed appropriations		22,730,000
5	i Transfers to the motor vehicle insurance providers related to the		
6	compulsory insurance coverage premiums paid by citizens pursuant to		
7	Law 253-1995	22,730,000	
8	Total Appropriations under the custody of the Treasury		372,753,000
9			
10	12. Appropriations under the custody of the OMB		
11	A. Payroll and related costs		-
12	B. Capital expenditures		16,950,000
13	Total Appropriations under the custody of the OMB		16,950,000
14	Subtotal Custody Accounts		389,703,000
15			
16	VI Treasury/Office of the Chief Financial Officer		
17	13. Puerto Rico Department of Treasury		
18	A. Payroll and related costs		7,899,000
19	i Salaries	5,672,000	
20	ii Salaries for trust employees	946,000	
21	iii Overtime	-	
22	iv Christmas bonus	-	
23	v Healthcare	337,000	
24	vi Other benefits	880,000	
25	vii Early retirement benefits & Voluntary Transition Programs	64,000	
26	viii Other payroll	-	
27	B. Facilities and utility payments		2,738,000
28	i Payments to PREPA	941,000	
29	ii Payments to PRASA	112,000	
30	iii Payments to PBA	1,503,000	
31	iv Other facilities costs	147,000	
32	v For fuel and lubricants payment to GSA	35,000	
33	C. Purchased services		3,366,000
34	i Leases (excluding PBA)	163,000	
35	ii Maintenance & repairs	446,000	
36	iii Other purchased services	2,757,000	
37	D. Transportation		239,000
38	i Other transportation	239,000	

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1	E.	Professional services		18,801,000
2	i	Information technology (IT) professional services	597,000	
3	ii	Legal professional services	50,000	
4	iii	Finance and accounting professional services	500,000	
5	iv	Other professional services	254,000	
6	v	For the Electronic Lottery Operator	17,400,000	
7	F.	Other operating expenses		3,626,000
8	i	Other operating expenses	3,626,000	
9	G.	Materials and supplies		1,750,000
10	i	Other materials and supplies	1,750,000	
11	H.	Equipment purchases		1,602,000
12	i	Other equipment purchases	1,602,000	
13	I.	Media and advertisements		10,800,000
14	J.	Undistributed appropriations		699,898,000
15	i	Undistributed appropriations	1,200,000	
16	ii	For payout of Traditional Lottery Prizes	195,473,000	
17	iii	To be distributed to the Compulsive Players Fund	500,000	
18	iv	To be distributed to the Olympic Fund in accordance to		
19		Act 5-2022	13,000,000	
20	v	For net transfer to the General Fund	103,108,000	
21	vi	Lottery Distributions to the Municipal Equalization Fund pursuant to		
22		Law 10-1989	52,250,000	
23	vii	For payout of Electronic Lottery Prizes	291,677,000	
24	viii	Payment of commissions and incentives to sellers	25,390,000	
25	ix	To be distributed to the Housing Fund in accordance with		
26		Act 23-1997	10,000,000	
27	x	To be distributed to the Housing Instantaneous Fund in accordance		
28		to Act 286-2011	2,500,000	
29	xi	To be distributed to the Catastrophic Fund in accordance to		
30		Act 176-2010	1,950,000	
31	xii	To be distributed to the UPR Special Scholarship Fund in accordance		
32		with Act 44-2018	2,850,000	
33		Total Puerto Rico Department of Treasury		750,719,000
34				
35	13.1	Traditional Lottery within Department of Treasury		
36	A.	Payroll and related costs		6,026,000
37	i	Salaries	4,309,000	
38	ii	Salaries for trust employees	747,000	

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1	iii	Overtime	-	
2	iv	Christmas bonus	-	
3	v	Healthcare	271,000	
4	vi	Other benefits	657,000	
5	vii	Early retirement benefits & Voluntary Transition Programs	42,000	
6	viii	Other payroll	-	
7	B.	Facilities and utility payments		2,677,000
8	i	Payments to PREPA	941,000	
9	ii	Payments to PRASA	112,000	
10	iii	Payments to PBA	1,503,000	
11	iv	Other facilities costs	96,000	
12	v	For fuel and lubricants payment to GSA	25,000	
13	C.	Purchased services		2,395,000
14	i	Leases (excluding PBA)	135,000	
15	ii	Maintenance & repairs	430,000	
16	iii	Other purchased services	1,830,000	
17	D.	Transportation		210,000
18	i	Other transportation	210,000	
19	E.	Professional services		1,064,000
20	i	Information technology (IT) professional services	460,000	
21	ii	Finance and accounting professional services	350,000	
22	iii	Other professional services	254,000	
23	F.	Other operating expenses		1,466,000
24	G.	Materials and supplies		1,665,000
25	i	Other materials and supplies	1,665,000	
26	H.	Equipment purchases		1,435,000
27	i	Other equipment purchases	1,435,000	
28	I.	Media and advertisements		3,000,000
29	J.	Undistributed appropriations		221,592,000
30	i	Undistributed appropriations	500,000	
31	ii	For payout of Traditional Lottery Prizes	195,473,000	
32	iii	To be distributed to the Compulsive Players Fund	250,000	
33	iv	To be distributed to the Olympic Fund in accordance to		
34		Act 5-2022	6,500,000	
35	v	For net transfer to the General Fund	18,869,000	
36		Total Traditional Lottery within Department of Treasury		241,530,000
37				
38		13.2 Electronic Lottery within Department of Treasury		

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1	A.	Payroll and related costs		1,873,000
2	i	Salaries	1,363,000	
3	ii	Salaries for trust employees	199,000	
4	iii	Overtime	-	
5	iv	Christmas bonus	-	
6	v	Healthcare	66,000	
7	vi	Other benefits	223,000	
8	vii	Early retirement benefits & Voluntary Transition Programs	22,000	
9	viii	Other payroll	-	
10	B.	Facilities and utility payments		61,000
11	i	Other facilities costs	51,000	
12	ii	For fuel and lubricants payment to GSA	10,000	
13	C.	Purchased services		330,000
14	i	Leases (excluding PBA)	28,000	
15	ii	Maintenance & repairs	16,000	
16	iii	Other purchased services	286,000	
17	D.	Transportation		29,000
18	i	Other transportation	29,000	
19	E.	Professional services		17,737,000
20	i	Information technology (IT) professional services	137,000	
21	ii	Legal professional services	50,000	
22	iii	Finance and accounting professional services	150,000	
23	iv	For the Electronic Lottery Operator	17,400,000	
24	F.	Other operating expenses		802,000
25	G.	Materials and supplies		85,000
26	i	Other materials and supplies	85,000	
27	H.	Equipment purchases		167,000
28	i	Other equipment purchases	167,000	
29	I.	Media and advertisements		7,800,000
30	J.	Undistributed appropriations		477,806,000
31	i	Undistributed appropriations	200,000	
32	ii	Lottery Distributions to the Municipal Equalization Fund pursuant to		
33		Law 10-1989	52,250,000	
34	iii	For payout of Electronic Lottery Prizes	291,677,000	
35	iv	Payment of commissions and incentives to sellers	25,390,000	
36	v	To be distributed to the Housing Fund in accordance with		
37		Act 23-1997	10,000,000	
38	vi	To be distributed to the Housing Instantaneous Fund in accordance		

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1	to Act 286-2011	2,500,000	
2	vii To be distributed to the Catastrophic Fund in accordance to		
3	Act 176-2010	1,950,000	
4	viii To be distributed to the UPR Special Scholarship Fund in accordance		
5	with Act 44-2018	2,850,000	
6	ix To be distributed to the Compulsive Players Fund	250,000	
7	x To be distributed to the Olympic Fund in accordance to		
8	Act 5-2022	6,500,000	
9	xi For net transfer to the General Fund	84,239,000	
10	Total Electronic Lottery within Department of Treasury		506,690,000
11			
12	13.3 Other programs within the Department of Treasury		
13	A. Purchased services		641,000
14	B. Other operating expenses		1,358,000
15	C. Undistributed appropriations		500,000
16	Total Other programs within the Department of Treasury		2,499,000
17			
18	14. General Services Administration		
19	A. Payroll and related costs		1,407,000
20	i Salaries	1,104,000	
21	ii Salaries for trust employees	-	
22	iii Overtime	-	
23	iv Christmas bonus	-	
24	v Healthcare	-	
25	vi Other benefits	-	
26	vii Early retirement benefits & Voluntary Transition Programs	303,000	
27	viii Other payroll	-	
28	B. Facilities and utility payments		445,000
29	i Payments to PREPA	44,000	
30	ii Payments to PRASA	9,000	
31	iii Payments to PBA	392,000	
32	C. Purchased services		1,781,000
33	i Payments for PRIMAS	314,000	
34	ii Other purchased services	1,467,000	
35	D. Professional services		750,000
36	i Other professional services	750,000	
37	E. Other operating expenses		251,000
38	i Other operating expenses	251,000	

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1	F.	Materials and supplies		100,000
2		Total General Services Administration		4,734,000
3				
4	15.	Human Resources Management		
5		and Transformation		
6	A.	Payroll and related costs		433,000
7	i	Salaries	151,000	
8	ii	Salaries for trust employees	135,000	
9	iii	Overtime	-	
10	iv	Christmas bonus	-	
11	v	Healthcare	2,000	
12	vi	Other benefits	20,000	
13	vii	Early retirement benefits & Voluntary Transition Programs	-	
14	viii	Other payroll	125,000	
15	B.	Facilities and utility payments		4,000
16	i	For fuel and lubricants payment to GSA	4,000	
17	C.	Purchased services		198,000
18	i	Payments for PRIMAS	8,000	
19	ii	Leases (excluding PBA)	50,000	
20	iii	Maintenance & repairs	23,000	
21	iv	Other purchased services	117,000	
22	D.	Transportation		2,000
23	E.	Professional services		199,000
24	i	Legal professional services	102,000	
25	ii	Medical professional services	3,000	
26	iii	Other professional services	94,000	
27	F.	Other operating expenses		42,000
28	G.	Materials and supplies		47,000
29	H.	Equipment purchases		55,000
30	I.	Media and advertisements		10,000
31	J.	Donations, subsidies and other distributions (including court sentences)		2,000
32		Total Human Resources Management		
33		and Transformation		992,000
34				
35	16.	Office of Management and Budget		
36	A.	Payroll and related costs		344,000
37	i	Salaries	213,000	
38	ii	Salaries for trust employees	85,000	

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1	iii	Overtime	-	
2	iv	Christmas bonus	-	
3	v	Healthcare	17,000	
4	vi	Other benefits	29,000	
5	vii	Early retirement benefits & Voluntary Transition Programs	-	
6	viii	Other payroll	-	
7	B.	Facilities and utility payments		6,000
8	C.	Purchased services		70,000
9	D.	Transportation		108,000
10	i	Other transportation	108,000	
11	E.	Professional services		310,000
12	i	Legal professional services	100,000	
13	ii	Finance and accounting professional services	60,000	
14	iii	Other professional services	150,000	
15	F.	Other operating expenses		227,000
16	G.	Materials and supplies		27,000
17	H.	Equipment purchases		28,000
18	Total Office of Management and Budget			1,120,000
19				
20	17. Fiscal Agency & Financial Advisory Authority			
21	A.	Payroll and related costs		-
22	i	Salaries	-	
23	ii	Salaries for trust employees	-	
24	iii	Overtime	-	
25	iv	Christmas bonus	-	
26	v	Healthcare	-	
27	vi	Other benefits	-	
28	vii	Early retirement benefits & Voluntary Transition Programs	-	
29	viii	Other payroll	-	
30	B.	Purchased Services		2,627,000
31	i	Other purchased services	2,627,000	
32	C.	Transportation		40,000
33	i	Other transportation	40,000	
34	D.	Professional Services		3,556,000
35	i	Other professional services	3,556,000	
36	E.	Other operating expenses		61,000
37	i	Other operating expenses	61,000	
38	F.	Materials and supplies		39,000

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1	i	Other materials and supplies	39,000	
2	G.	Equipment purchases		600,000
3	i	Other equipment purchases	600,000	
4		Total Fiscal Agency & Financial Advisory Authority		6,923,000
5		Subtotal Treasury/Office of the Chief Financial Officer		764,488,000
6				
7	VII	Executive Office		
8	18.	Public Building Authority		
9	A.	Payroll and related costs		51,684,000
10	i	Salaries	39,375,000	
11	ii	Salaries for trust employees	958,000	
12	iii	Overtime	68,000	
13	iv	Christmas bonus	-	
14	v	Healthcare	6,169,000	
15	vi	Other benefits	4,414,000	
16	vii	Early retirement benefits & voluntary transition programs	700,000	
17	viii	Other payroll	-	
18	B.	Payments to PayGo		23,011,000
19	C.	Facilities and utility payments		19,279,000
20	i	Payments to PREPA	15,533,000	
21	ii	Payments to PRASA	1,900,000	
22	iii	Other facilities costs	846,000	
23	iv	For fuel and lubricants payment to GSA	1,000,000	
24	D.	Purchased services		24,386,000
25	i	Payments for PRIMAS	14,833,000	
26	ii	Leases (excluding PBA)	1,000,000	
27	iii	Maintenance & repairs	6,489,000	
28	iv	Other purchased services	2,064,000	
29	E.	Transportation		1,100,000
30	i	Other transportation	1,100,000	
31	F.	Professional services		2,213,000
32	i	Information technology (IT) professional services	226,000	
33	ii	Legal professional services	503,000	
34	iii	Finance and accounting professional services	493,000	
35	iv	Engineering and architecture professional services	745,000	
36	v	Other professional services	246,000	
37	G.	Other operating expenses		980,000
38	i	Other operating expenses	980,000	

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1	H.	Capital expenditures		2,000,000
2	I.	Materials and supplies		350,000
3	J.	Donations, subsidies and other distributions (including court sentences)		2,161,000
4	i	Other donations and subsidies	2,161,000	
5		Total Public Building Authority		127,164,000
6				
7		19. Puerto Rico Infrastructure Financing Authority		
8	A.	Facilities and utility payments		13,000
9	i	Other facilities costs	3,000	
10	ii	For fuel and lubricants payment to GSA	10,000	
11	B.	Purchased services		225,000
12	i	Leases (excluding PBA)	202,000	
13	ii	Maintenance & repairs	12,000	
14	iii	Other purchased services	11,000	
15	C.	Professional services		547,000
16	i	Information technology (IT) professional services	48,000	
17	ii	Legal professional services	115,000	
18	iii	Labor and human resources professional services	10,000	
19	iv	Finance and accounting professional services	229,000	
20	v	Engineering and architecture professional services	10,000	
21	vi	Other professional services	135,000	
22	D.	Other operating expenses		18,000
23	E.	Payments of current and prior period obligations		233,000
24	F.	Materials and supplies		10,000
25	G.	Equipment purchases		20,000
26		Total Puerto Rico Infrastructure Financing Authority		1,066,000
27				
28		20. State Historic Preservation Office of Puerto Rico		
29	A.	Facilities and utility payments		218,000
30	i	Payments to PREPA	125,000	
31	ii	Payments to PRASA	79,000	
32	iii	Other facilities costs	11,000	
33	iv	For fuel and lubricants payment to GSA	3,000	
34	B.	Purchased services		318,000
35	i	Leases (excluding PBA)	5,000	
36	ii	Maintenance & repairs	313,000	
37	C.	Other operating expenses		371,000
38	D.	Materials and supplies		173,000

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1	i	Other materials and supplies	173,000	
2	E.	Media and advertisements		2,000
3		Total State Historic Preservation Office of Puerto Rico		1,082,000
4				
5		21. Puerto Rico Public Private Partnership Authority		
6	A.	Payroll and related costs		38,000
7	i	Salaries	38,000	
8	ii	Salaries for trust employees	-	
9	iii	Overtime	-	
10	iv	Christmas bonus	-	
11	v	Healthcare	-	
12	vi	Other benefits	-	
13	vii	Early retirement benefits & voluntary transition programs	-	
14	viii	Other payroll	-	
15	B.	Professional services		10,090,000
16	i	Professional services related to the PREPA transaction	10,090,000	
17		Total Puerto Rico Public Private Partnership Authority		10,128,000
18		Subtotal Executive Office		139,440,000
19				
20	VIII	Public Works		
21		22. Puerto Rico Ports Authority		
22	A.	Payroll and related costs		21,765,000
23	i	Salaries	14,016,000	
24	ii	Salaries for trust employees	890,000	
25	iii	Overtime	858,000	
26	iv	Christmas bonus	-	
27	v	Healthcare	2,301,000	
28	vi	Other benefits	1,894,000	
29	vii	Early retirement benefits & voluntary transition programs	880,000	
30	viii	Other payroll	926,000	
31	B.	Payments to PayGo		24,351,000
32	C.	Facilities and utility payments		10,050,000
33	i	Payments to PREPA	4,019,000	
34	ii	Payments to PRASA	5,719,000	
35	iii	Other facilities costs	312,000	
36	D.	Purchased services		14,148,000
37	i	Payments for PRIMAS	13,000,000	
38	ii	Leases (excluding PBA)	393,000	

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1	iii	Maintenance & repairs	625,000	
2	iv	Other purchased services	130,000	
3	E.	Transportation		269,000
4	i	Other transportation	269,000	
5	F.	Professional services		16,621,000
6	i	Information technology (IT) professional services	250,000	
7	ii	Legal professional services	750,000	
8	iii	Finance and accounting professional services	210,000	
9	iv	Medical professional services	20,000	
10	v	Other professional services	6,391,000	
11	vi	To pay for scanning services of inbound containers	9,000,000	
12	G.	Other operating expenses		1,194,000
13	i	Other operating expenses	1,011,000	
14	ii	Payments to GSA	183,000	
15	H.	Materials and supplies		1,447,000
16	i	Other materials and supplies	1,447,000	
17		Total Puerto Rico Ports Authority		89,845,000
18				
19		23. Department of Transportation and Public Works		
20	A.	Payroll and related costs		19,304,000
21	i	Salaries	13,860,000	
22	ii	Salaries for trust employees	1,010,000	
23	iii	Overtime	11,000	
24	iv	Christmas bonus	414,000	
25	v	Healthcare	1,145,000	
26	vi	Other benefits	2,615,000	
27	vii	Early retirement benefits & voluntary transition programs	229,000	
28	viii	Other payroll	20,000	
29	B.	Payments to PayGo		2,185,000
30	C.	Facilities and utility payments		1,357,000
31	i	Payments to PREPA	372,000	
32	ii	Payments to PRASA	312,000	
33	iii	Other facilities costs	413,000	
34	iv	For fuel and lubricants payment to GSA	260,000	
35	D.	Purchased services		45,686,000
36	i	Payments for PRIMAS	104,000	
37	ii	Leases (excluding PBA)	4,960,000	
38	iii	Maintenance & repairs	1,003,000	

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1	iv	Other purchased services	39,619,000	
2	E.	Transportation		1,005,000
3	F.	Professional services		25,800,000
4	i	Information technology (IT) professional services	17,997,000	
5	ii	Legal professional services	1,256,000	
6	iii	Finance and accounting professional services	718,000	
7	iv	Engineering and architecture professional services	1,500,000	
8	v	Medical professional services	64,000	
9	vi	Other professional services	4,265,000	
10	G.	Other operating expenses		2,096,000
11	i	Other operating expenses	2,096,000	
12	H.	Materials and supplies		3,094,000
13	i	Other materials and supplies	3,094,000	
14	I.	Equipment purchases		1,749,000
15	i	Other equipment purchases	1,749,000	
16	J.	Media and advertisements		80,000
17		Total Department of Transportation and Public Works		102,356,000
18				
19	24.	Puerto Rico Integrated Transit Authority		
20	A.	Payroll and related costs		22,709,000
21	i	Salaries	7,839,000	
22	ii	Salaries for trust employees	1,687,000	
23	iii	Overtime	2,489,000	
24	iv	Christmas bonus	-	
25	v	Healthcare	5,479,000	
26	vi	Other benefits	3,337,000	
27	vii	Early retirement benefits & voluntary transition programs	1,878,000	
28	viii	Other payroll	-	
29	B.	Facilities and utility payments		2,513,000
30	i	Payments to PREPA	869,000	
31	ii	Payments to PRASA	903,000	
32	iii	Payments to PBA	15,000	
33	iv	Other facilities costs	726,000	
34	C.	Purchased services		4,458,000
35	i	Payments for PRIMAS	3,573,000	
36	ii	Other purchased services	885,000	
37	D.	Transportation		31,000
38	E.	Professional services		834,000

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1	i	Other professional services	834,000	
2	F.	Other operating expenses		1,249,000
3	i	Other operating expenses	1,249,000	
4	G.	Materials and supplies		4,590,000
5	H.	Equipment purchases		517,000
6	I.	Donations, subsidies and other distributions (including court sentences)		40,000
7	i	Other donations and subsidies	40,000	
8		Total Puerto Rico Integrated Transit Authority		36,941,000
9				
10		25. Puerto Rico Traffic Safety Commission		
11	A.	Payroll and related costs		1,095,000
12	i	Salaries	594,000	
13	ii	Salaries for trust employees	362,000	
14	iii	Overtime	-	
15	iv	Christmas bonus	-	
16	v	Healthcare	34,000	
17	vi	Other benefits	105,000	
18	vii	Early retirement benefits & voluntary transition programs	-	
19	viii	Other payroll	-	
20	B.	Payments to PayGo		268,000
21	C.	Facilities and utility payments		20,000
22	i	Payments to PBA	11,000	
23	ii	Other facilities costs	9,000	
24	D.	Purchased services		36,000
25	i	Payments for PRIMAS	11,000	
26	ii	Maintenance & repairs	9,000	
27	iii	Other purchased services	16,000	
28	E.	Professional services		91,000
29	i	Legal professional services	36,000	
30	ii	Finance and accounting professional services	4,000	
31	iii	Medical professional services	1,000	
32	iv	Other professional services	50,000	
33	F.	Other operating expenses		21,000
34	i	Other operating expenses	21,000	
35	G.	Materials and supplies		4,000
36	i	Other materials and supplies	4,000	
37	H.	Equipment purchases		15,000
38	i	Other equipment purchases	15,000	

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1	I.	Media and advertisements		13,000
2		Total Puerto Rico Traffic Safety Commission		1,563,000
3		Subtotal Public Works		230,705,000
4				
5	IX	Economic Development		
6		26. Department of Economic Development & Commerce		
7	A.	Payroll and related costs		34,484,000
8	i	Salaries	22,368,000	
9	ii	Salaries for trust employees	3,242,000	
10	iii	Overtime	324,000	
11	iv	Christmas bonus	-	
12	v	Healthcare	2,692,000	
13	vi	Other benefits	3,765,000	
14	vii	Early retirement benefits & voluntary transition programs	1,632,000	
15	viii	Other payroll	461,000	
16	B.	Payments to PayGo		9,280,000
17	C.	Facilities and utility payments		4,520,000
18	i	Payments to PREPA	995,000	
19	ii	Payments to PRASA	623,000	
20	iii	Payments to PBA	745,000	
21	iv	Other facilities costs	2,127,000	
22	v	For fuel and lubricants payment to GSA	30,000	
23	D.	Purchased services		13,060,000
24	i	Payments for PRIMAS	884,000	
25	ii	Leases (excluding PBA)	3,297,000	
26	iii	Maintenance & repairs	3,121,000	
27	iv	Other purchased services	5,758,000	
28	E.	Transportation		654,000
29	F.	Professional services		9,716,000
30	i	Information technology (IT) professional services	2,322,000	
31	ii	Legal professional services	1,970,000	
32	iii	Finance and accounting professional services	549,000	
33	iv	Engineering and architecture professional services	15,000	
34	v	Other professional services	4,860,000	
35	G.	Other operating expenses		18,308,000
36	i	Other operating expenses	7,664,000	
37	ii	Incentives paid to airlines to increase tourism in Puerto Rico		
38			5,000,000	

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1	iii	To increase exposure on the island for the Puerto Rico		
2		Tourism Company at major special events	2,500,000	
3	iv	To comply with the four-year contract with the PGA		
4		tour played in Puerto Rico	1,800,000	
5	v	To comply with the four-year contract with the		
6		Florida Caribbean Cruise Association yearly event	750,000	
7	vi	To contribute to the Caribbean Classic Equestrian Event,		
8		as provided by Law 192-2004	512,000	
9	vii	Payments to GSA	82,000	
10	H.	Materials and supplies		232,000
11	I.	Equipment purchases		930,000
12	J.	Media and advertisements		7,638,000
13	K.	Social well-being for Puerto Rico		4,923,000
14	L.	Appropriations to non-governmental entities		28,000,000
15	M.	Undistributed appropriations		30,334,000
16	i	Transfer to the Department of Treasury for the		
17		Room Tax	30,334,000	
18		Total Department of Economic Development & Commerce		162,079,000
19				
20	26.1	Puerto Rico Tourism Company within Department of Economic		
21		Development and Commerce of Puerto Rico		
22	A.	Payroll and related costs		12,125,000
23	i	Salaries	8,445,000	
24	ii	Salaries for trust employees	-	
25	iii	Overtime	307,000	
26	iv	Christmas bonus	-	
27	v	Healthcare	1,135,000	
28	vi	Other benefits	1,373,000	
29	vii	Early retirement benefits & voluntary transition programs	584,000	
30	viii	Other payroll	281,000	
31	B.	Payments to PayGo		5,816,000
32	C.	Facilities and utility payments		977,000
33	i	Payments to PREPA	404,000	
34	ii	Payments to PRASA	83,000	
35	iii	Other facilities costs	490,000	
36	D.	Purchased services		5,256,000
37	i	Payments for PRIMAS	470,000	
38	ii	Leases (excluding PBA)	938,000	

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1	iii	Maintenance & repairs	2,123,000	
2	iv	Other purchased services	1,725,000	
3	E.	Transportation		448,000
4	F.	Professional services		4,480,000
5	i	Information technology (IT) professional services	242,000	
6	ii	Legal professional services	1,355,000	
7	iii	Finance and accounting professional services	49,000	
8	iv	Other professional services	2,834,000	
9	G.	Other operating expenses		17,485,000
10	i	Other operating expenses	6,841,000	
11	ii	Incentives paid to airlines to increase tourism in Puerto		
12		Rico	5,000,000	
13	iii	To increase exposure on the island for the Puerto Rico		
14		Tourism Company at major special events	2,500,000	
15	iv	To comply with the four-year contract with the PGA		
16		tour played in Puerto Rico	1,800,000	
17	v	To comply with the four-year contract with the		
18		Florida Caribbean Cruise Association yearly event	750,000	
19	vi	To contribute to the Caribbean Classic Equestrian Event,		
20		as provided by Law 192-2004	512,000	
21	vii	Payments to GSA	82,000	
22	H.	Materials and supplies		146,000
23	I.	Equipment purchases		573,000
24	J.	Media and advertisements		5,588,000
25	K.	Social well-being for Puerto Rico		4,923,000
26	i	Distributions to the Convention Center District Authority		
27		associated with room tax collections, as provided in		
28		Law 272-2003	4,923,000	
29	L.	Appropriations to non-governmental entities		28,000,000
30	i	Administrative and contract costs associated with payments to		
31		a destination marketing organization for Puerto Rico, as provided		
32		by Law 17-2017	28,000,000	
33	M.	Undistributed appropriations		30,334,000
34	i	Transfer to the Department of Treasury for the		
35		Room Tax	30,334,000	
36	Total Puerto Rico Tourism Company within Department of			
37	Economic Development and Commerce of Puerto Rico			116,151,000
38				

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1	26.2 Redevelopment Authority of Roosevelt Roads within		
2	Department of Economic Development and Commerce		
3	of Puerto Rico		
4	A. Payroll and related costs		469,000
5	i Salaries	179,000	
6	ii Salaries for trust employees	201,000	
7	iii Overtime	-	
8	iv Christmas bonus	-	
9	v Healthcare	23,000	
10	vi Other benefits	66,000	
11	vii Early retirement benefits & voluntary transition programs	-	
12	viii Other payroll	-	
13	B. Facilities and utility payments		24,000
14	i Other facilities costs	24,000	
15	C. Purchased services		571,000
16	i Leases (excluding PBA)	46,000	
17	ii Maintenance & repairs	23,000	
18	iii Other purchased services	502,000	
19	D. Transportation		35,000
20	E. Professional services		160,000
21	i Legal professional services	115,000	
22	ii Engineering and architecture professional services	15,000	
23	iii Other professional services	30,000	
24	F. Other operating expenses		396,000
25	G. Materials and supplies		16,000
26	H. Equipment purchases		18,000
27	I. Media and advertisements		50,000
28	Total Redevelopment Authority of Roosevelt Roads within		
29	Department of Economic Development and Commerce		
30	of Puerto Rico		1,739,000
31			
32	26.3 Other Programs within Department of Economic Development		
33	& Commerce		
34	A. Payroll and related costs		21,890,000
35	i Salaries	13,744,000	
36	ii Salaries for trust employees	3,041,000	
37	iii Overtime	17,000	
38	iv Christmas bonus	-	

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1		v	Healthcare	1,534,000	
2		vi	Other benefits	2,326,000	
3		vii	Early retirement benefits & voluntary transition programs	1,048,000	
4		viii	Other payroll	180,000	
5		ix	Salaries related to the short-term cost of Puerto Rico Industrial		
6			Development Company employees	-	
7	B.		Payments to PayGo		3,464,000
8	C.		Facilities and utility payments		3,519,000
9		i	Payments to PREPA	591,000	
10		ii	Payments to PRASA	540,000	
11		iii	Payments to PBA	745,000	
12		iv	Other facilities costs	1,613,000	
13		v	For fuel and lubricants payment to GSA	30,000	
14	D.		Purchased services		7,233,000
15		i	Payments for PRIMAS	414,000	
16		ii	Leases (excluding PBA)	2,313,000	
17		iii	Maintenance & repairs	975,000	
18		iv	Other purchased services	3,531,000	
19	E.		Transportation		171,000
20	F.		Professional services		5,076,000
21		i	Information technology (IT) professional services	2,080,000	
22		ii	Legal professional services	500,000	
23		iii	Finance and accounting professional services	500,000	
24		iv	Other professional services	1,996,000	
25	G.		Other operating expenses		427,000
26		i	Other operating expenses	427,000	
27	H.		Materials and supplies		70,000
28	I.		Equipment purchases		339,000
29	J.		Media and advertisements		2,000,000
30	<hr/>				
30	Total Other Programs within Department of Economic Development				
31	& Commerce				44,189,000
32	Subtotal Economic Development				162,079,000
33					
34	X	State			
35	27. Puerto Rico Department of State				
36	A.		Payroll and related costs		1,836,000
37		i	Salaries	1,320,000	
38		ii	Salaries for trust employees	75,000	

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1		iii	Overtime	-	
2		iv	Christmas bonus	-	
3		v	Healthcare	93,000	
4		vi	Other benefits	158,000	
5		vii	Early retirement benefits & voluntary transition programs	-	
6		viii	Other payroll	190,000	
7	B.		Facilities and utility payments		10,000
8	C.		Purchased services		447,000
9		i	Leases (excluding PBA)	258,000	
10		ii	Maintenance & repairs	153,000	
11		iii	Other purchased services	36,000	
12	D.		Transportation		28,000
13	E.		Professional services		740,000
14		i	Legal professional services	646,000	
15		ii	Other professional services	94,000	
16	F.		Other operating expenses		317,000
17	G.		Materials and supplies		6,000
18	H.		Equipment purchases		115,000
19	I.		Media and advertisements		77,000
20	Total Puerto Rico Department of State				3,576,000
21	Subtotal State				3,576,000
22					
23	XI	Labor			
24	28. Puerto Rico Department of Labor and Human Resources				
25	A.		Payroll and related costs		27,774,000
26		i	Salaries	20,735,000	
27		ii	Salaries for trust employees	1,765,000	
28		iii	Overtime	-	
29		iv	Christmas bonus	-	
30		v	Healthcare	1,532,000	
31		vi	Other benefits	2,464,000	
32		vii	Early retirement benefits & voluntary transition programs	1,278,000	
33		viii	Other payroll	-	
34	B.		Payments to PayGo		4,323,000
35	C.		Facilities and utility payments		1,588,000
36		i	Payments to PREPA	546,000	
37		ii	Payments to PRASA	104,000	
38		iii	Payments to PBA	363,000	

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1	iv	Other facilities costs	541,000	
2	v	For fuel and lubricants payment to GSA	34,000	
3	D.	Purchased services		2,088,000
4	i	Payments for PRIMAS	53,000	
5	ii	Leases (excluding PBA)	1,672,000	
6	iii	Maintenance & repairs	141,000	
7	iv	Other purchased services	222,000	
8	E.	Transportation		261,000
9	F.	Professional services		14,071,000
10	i	Information technology (IT) professional services	4,731,000	
11	ii	Legal professional services	2,000,000	
12	iii	Other professional services	7,340,000	
13	G.	Other operating expenses		28,476,000
14	i	Other operating expenses	28,476,000	
15	H.	Materials and supplies		4,334,000
16	I.	Equipment purchases		5,662,000
17	J.	Media and advertisements		2,574,000
18	K.	Federal fund matching		4,188,000
19	i	Other federal fund matching	4,188,000	
20	L.	Donations, subsidies and other distributions (including court sentences)		14,000,000
21	i	Contributions to municipalities, as provided in Law 52-1991	14,000,000	
22	M.	Appropriations to non-governmental entities		12,500,000
23	i	Other appropriations to non-governmental entities	12,500,000	
24	N.	Undistributed appropriations		206,479,000
25	i	Federal unemployment funds collected and managed		
26		by the Commonwealth	204,529,000	
27	ii	Payments for disability insurance benefits for unemployment workers,		
28		as provided by Law 139-1968	1,418,000	
29	iii	Payments for social security benefits for drivers and other workers,		
30		as provided by Law 428-1950	532,000	
31		Total Puerto Rico Department of Labor and Human Resources		328,318,000
32				
33		29. Vocational Rehabilitation Administration		
34	A.	Payroll and related costs		439,000
35	i	Salaries	439,000	
36	ii	Salaries for trust employees	-	
37	iii	Overtime	-	
38	iv	Christmas bonus	-	

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1	v	Healthcare	-	
2	vi	Other benefits	-	
3	vii	Early retirement benefits & voluntary transition programs	-	
4	viii	Other payroll	-	
5	B.	Purchased services		48,000
6	C.	Other operating expenses		142,000
7	D.	Materials and supplies		119,000
8	E.	Appropriations to non-governmental entities		2,000
9		Total Vocational Rehabilitation Administration		750,000
10				
11		30. Puerto Rico Labor Relations Board		
12	A.	Payroll and related costs		160,000
13	i	Salaries	-	
14	ii	Salaries for trust employees	141,000	
15	iii	Overtime	-	
16	iv	Christmas bonus	-	
17	v	Healthcare	-	
18	vi	Other benefits	15,000	
19	vii	Early retirement benefits & voluntary transition programs	-	
20	viii	Other payroll	4,000	
21	B.	Facilities and utility payments		54,000
22	i	Other facilities costs	53,000	
23	ii	For fuel and lubricants payment to GSA	1,000	
24	C.	Purchased services		244,000
25	i	Leases (excluding PBA)	168,000	
26	ii	Maintenance & repairs	9,000	
27	iii	Other purchased services	67,000	
28	D.	Professional services		1,000
29	E.	Other operating expenses		11,000
30	F.	Materials and supplies		4,000
31	i	Other materials and supplies	4,000	
32	G.	Equipment purchases		4,000
33	i	Other equipment purchases	4,000	
34		Total Puerto Rico Labor Relations Board		478,000
35		Subtotal Labor		329,546,000
36				
37	XII	Corrections		
38		31. Department of Correction and Rehabilitation		

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1	A.	Payroll and related costs	-
2	B.	Facilities and utility payments	300,000
3	C.	Purchased services	3,500,000
4	D.	Transportation	20,000
5	i	Other transportation	20,000
6	E.	Professional services	4,000,000
7	i	Information technology (IT) professional services	300,000
8	ii	Legal professional services	275,000
9	iii	Finance and accounting professional services	60,000
10	iv	Engineering and architecture professional services	103,000
11	v	Medical professional services	22,000
12	vi	Other professional services	3,240,000
13	F.	Other operating expenses	3,180,000
14	i	Other operating expenses	3,180,000
15	G.	Materials and supplies	8,000,000
16	H.	Equipment purchases	1,000,000
17	Total Department of Correction and Rehabilitation		20,000,000
18	Subtotal Corrections		20,000,000
19			
20	XIII	Justice	
21	32.	Puerto Rico Department of Justice	
22	A.	Payroll and related costs	1,367,000
23	i	Salaries	1,311,000
24	ii	Salaries for trust employees	-
25	iii	Overtime	-
26	iv	Christmas bonus	-
27	v	Healthcare	19,000
28	vi	Other benefits	37,000
29	vii	Early retirement benefits & voluntary transition programs	-
30	viii	Other payroll	-
31	B.	Facilities and utility payments	160,000
32	C.	Purchased services	2,164,000
33	i	Leases (excluding PBA)	763,000
34	ii	Maintenance & repairs	40,000
35	iii	Other purchased services	1,361,000
36	D.	Transportation	53,000
37	E.	Professional services	948,000
38	i	Information technology (IT) professional services	615,000

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1	ii	Legal professional services	3,000	
2	iii	Other professional services	330,000	
3	F.	Other operating expenses		875,000
4	i	Other operating expenses	875,000	
5	G.	Materials and supplies		229,000
6	H.	Equipment purchases		90,000
7	I.	Appropriations to non-governmental entities		200,000
8	i	Other appropriations to non-governmental entities	200,000	
9		Total Puerto Rico Department of Justice		6,086,000
10		Subtotal Justice		6,086,000
11				
12	XIV	Agriculture		
13	33.	Agricultural Enterprises Development Administration		
14	A.	Payroll and related costs		12,516,000
15	i	Salaries	10,396,000	
16	ii	Salaries for trust employees	643,000	
17	iii	Overtime	-	
18	iv	Christmas bonus	-	
19	v	Healthcare	344,000	
20	vi	Other benefits	524,000	
21	vii	Early retirement benefits & voluntary transition programs	609,000	
22	viii	Other payroll	-	
23	B.	Payments to PayGo		2,827,000
24	C.	Facilities and utility payments		274,000
25	i	Payments to PREPA	111,000	
26	ii	Payments to PRASA	65,000	
27	iii	Other facilities costs	98,000	
28	D.	Purchased services		3,319,000
29	i	Leases (excluding PBA)	157,000	
30	ii	Maintenance & repairs	1,307,000	
31	iii	Other purchased services	1,855,000	
32	E.	Transportation		2,804,000
33	F.	Professional services		397,000
34	G.	Other operating expenses		48,827,000
35	i	Other operating expenses	580,000	
36	ii	For purchases of coffee and other merchandise for resale		
37		to Department of Education and other institutions	47,047,000	
38	iii	Payment to the Department of Agriculture per Executive Order 2018-039	1,200,000	

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1	H.	Materials and supplies		240,000
2	I.	Equipment Purchases		550,000
3	i	Other equipment purchases	550,000	
4	J.	Donations, subsidies and other distributions (including court sentences)		103,000
5	i	Other donations and subsidies	103,000	
6	K.	Appropriations to Non-Governmental entities		9,455,000
7	i	To reimburse farmers the wage subsidy granted to		
8		agricultural workers, as provided in Law 60-2019,		
9		as amended	5,000,000	
10	ii	Technical assistance and economic incentives for bona fide farmers	4,455,000	
11		Total Agricultural Enterprises Development Administration		81,312,000
12				
13		34. Agricultural Insurance Corporation		
14	A.	Payroll and related costs		1,273,000
15	i	Salaries	621,000	
16	ii	Salaries for trust employees	262,000	
17	iii	Overtime	-	
18	iv	Christmas bonus	-	
19	v	Healthcare	147,000	
20	vi	Other benefits	146,000	
21	vii	Early retirement benefits & voluntary transition programs	97,000	
22	viii	Other payroll	-	
23	B.	Payments to PayGo		122,000
24	C.	Facilities and utility payments		130,000
25	D.	Purchased services		188,000
26	i	Payments for PRIMAS	188,000	
27	E.	Transportation		7,000
28	F.	Professional services		425,000
29	i	Information technology (IT) professional services	20,000	
30	ii	Legal professional services	66,000	
31	iii	Finance and accounting professional services	215,000	
32	iv	Medical professional services	1,000	
33	v	Other professional services	123,000	
34	G.	Other operating expenses		643,000
35	H.	Materials and supplies		11,000
36	i	Other materials and supplies	11,000	
37	I.	Equipment purchases		5,000
38	J.	Media and advertisements		14,000

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1	Total Agricultural Insurance Corporation	2,818,000
2		
3	35. Puerto Rico Department of Agriculture	
4	A. Payroll and related costs	2,120,000
5	i Salaries	1,991,000
6	ii Salaries for trust employees	-
7	iii Overtime	-
8	iv Christmas bonus	-
9	v Healthcare	49,000
10	vi Other benefits	80,000
11	vii Early retirement benefits & voluntary transition programs	-
12	viii Other payroll	-
13	B. Facilities and utility payments	72,000
14	i For fuel and lubricants payment to GSA	72,000
15	C. Purchased services	283,000
16	i Leases (excluding PBA)	40,000
17	ii Maintenance & repairs	122,000
18	iii Other purchased services	121,000
19	D. Transportation	183,000
20	i Other transportation	183,000
21	E. Other operating expenses	83,000
22	i Other operating expenses	83,000
23	F. Materials and supplies	167,000
24	G. Equipment purchases	116,000
25	Total Puerto Rico Department of Agriculture	3,024,000
26	Subtotal Agriculture	87,154,000
27		
28	XV Environmental	
29	36. Department of Natural and Environmental Resources	
30	A. Payroll and related costs	6,539,000
31	i Salaries	4,993,000
32	ii Salaries for trust employees	388,000
33	iii Overtime	-
34	iv Christmas bonus	-
35	v Healthcare	168,000
36	vi Other benefits	494,000
37	vii Early retirement benefits & voluntary transition programs	496,000
38	viii Other payroll	-

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1	B.	Facilities and utility payments		2,053,000
2	i	Payments to PREPA	169,000	
3	ii	Payments to PRASA	40,000	
4	iii	Other facilities costs	761,000	
5	iv	For fuel and lubricants payment to GSA	1,083,000	
6	C.	Purchased services		8,500,000
7	i	Payments for PRIMAS	21,000	
8	ii	Leases (excluding PBA)	4,996,000	
9	iii	Maintenance & repairs	520,000	
10	iv	Other purchased services	2,963,000	
11	D.	Transportation		536,000
12	E.	Professional services		1,242,000
13	i	Labor and human resources professional services	4,000	
14	ii	Other professional services	1,238,000	
15	F.	Other operating expenses		2,838,000
16	G.	Materials and supplies		1,409,000
17	H.	Equipment purchases		1,577,000
18	I.	Media and advertisements		93,000
19	J.	Undistributed appropriations		17,961,000
20	i	Undistributed appropriations	4,647,000	
21	ii	Integral use planning for conservation and development of		
22		natural resources	2,226,000	
23	iii	Reforestation, administration and conservation of living resources	534,000	
24	iv	Tire Removal Management Program as provided		
25		in Law 41 - 2009	10,554,000	
26		Total Department of Natural and Environmental Resources		42,748,000
27		Subtotal Environmental		42,748,000
28				
29	XVI	Housing		
30		37. Puerto Rico Housing Finance Corporation		
31	A.	Payroll and related costs		11,274,000
32	i	Salaries	6,395,000	
33	ii	Salaries for trust employees	-	
34	iii	Overtime	-	
35	iv	Christmas bonus	-	
36	v	Healthcare	1,786,000	
37	vi	Other benefits	1,287,000	
38	vii	Early retirement benefits & voluntary transition programs	-	

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1	viii	Other payroll	-	
2	ix	To recruit technical personnel and address the back-log of		
3		mortgages and construction loans	1,806,000	
4	B.	Payments to PayGo		17,000
5	C.	Purchased services		2,481,000
6	D.	Professional services		3,511,000
7	i	Information technology (IT) professional services	934,000	
8	ii	Legal professional services	915,000	
9	iii	Finance and accounting professional services	1,501,000	
10	iv	Engineering and architecture professional services	161,000	
11	E.	Other operating expenses		1,406,000
12	F.	Materials and supplies		119,000
13	i	Other materials and supplies	119,000	
14	G.	Donations, subsidies and other distributions (including court sentences)		5,034,000
15	i	Other donations and subsidies	5,034,000	
16	H.	Undistributed appropriations		65,480,000
17	i	Servicing Mortgage Loans	21,827,000	
18	ii	Multifamily Housing Development Financing and		
19		Tax Credits	21,827,000	
20	iii	Housing Subsidy	21,826,000	
21		Total Puerto Rico Housing Finance Corporation		89,322,000
22				
23	38.	Department of Housing		
24	A.	Payroll and related costs		795,000
25	i	Salaries	694,000	
26	ii	Salaries for trust employees	-	
27	iii	Overtime	-	
28	iv	Christmas bonus	-	
29	v	Healthcare	29,000	
30	vi	Other benefits	72,000	
31	vii	Early retirement benefits & voluntary transition programs	-	
32	viii	Other payroll	-	
33	B.	Payments to PayGo		1,333,000
34	C.	Facilities and utility payments		1,235,000
35	i	Payments to PREPA	244,000	
36	ii	Payments to PRASA	567,000	
37	iii	Other facilities costs	379,000	
38	iv	For fuel and lubricants payment to GSA	45,000	

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1	D.	Purchased services		1,774,000
2	i	Leases (excluding PBA)	283,000	
3	ii	Maintenance & repairs	99,000	
4	iii	Other purchased services	1,392,000	
5	E.	Transportation		71,000
6	F.	Professional services		2,765,000
7	i	Information technology (IT) professional services	1,311,000	
8	ii	Legal professional services	171,000	
9	iii	Finance and accounting professional services	638,000	
10	iv	Engineering and architecture professional services	240,000	
11	v	Medical professional services	41,000	
12	vi	Other professional services	364,000	
13	G.	Other operating expenses		774,000
14	i	Other operating expenses	774,000	
15	H.	Materials and supplies		93,000
16	I.	Equipment purchases		115,000
17	J.	Media and advertisements		10,000
18	K.	Social well-being for Puerto Rico		12,484,000
19	i	Other social well-being for Puerto Rico	12,484,000	
20		Total Department of Housing		21,449,000
21				
22	39.	Public Housing Administration		
23	A.	Payroll and related costs		-
24	i	Salaries	-	
25	ii	Salaries for trust employees	-	
26	iii	Overtime	-	
27	iv	Christmas bonus	-	
28	v	Healthcare	-	
29	vi	Other benefits	-	
30	vii	Early retirement benefits & voluntary transition programs	-	
31	viii	Other payroll	-	
32	B.	Facilities and utility payments		3,458,000
33	i	Payments to PREPA	3,178,000	
34	ii	Payments to PRASA	280,000	
35	C.	Purchased services		11,169,000
36		Total Public Housing Administration		14,627,000
37		Subtotal Housing		125,398,000
38				

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1	XVII	Culture		
2	40.	Fine Arts Center Corporation		
3	A.	Payroll and related costs		898,000
4	i	Salaries	758,000	
5	ii	Salaries for trust employees	-	
6	iii	Overtime	-	
7	iv	Christmas bonus	-	
8	v	Healthcare	57,000	
9	vi	Other benefits	83,000	
10	vii	Early retirement benefits & Voluntary Transition Programs	-	
11	viii	Other payroll	-	
12	B.	Facilities and utility payments		635,000
13	i	Payments to PREPA	485,000	
14	ii	Payments to PRASA	150,000	
15	C.	Purchased services		543,000
16	i	Payments for PRIMAS	250,000	
17	ii	Other purchased services	293,000	
18	D.	Professional services		30,000
19	i	Legal professional services	6,000	
20	ii	Other professional services	24,000	
21	E.	Materials and supplies		181,000
22	F.	Equipment purchases		30,000
23		Total Fine Arts Center Corporation		2,317,000
24				
25	41.	Musical Arts Corporation		
26	A.	Payroll and related costs		520,000
27	i	Salaries	438,000	
28	ii	Salaries for trust employees	-	
29	iii	Overtime	-	
30	iv	Christmas bonus	-	
31	v	Healthcare	30,000	
32	vi	Other benefits	52,000	
33	vii	Early retirement benefits & Voluntary Transition Programs	-	
34	viii	Other payroll	-	
35	B.	Facilities and utility payments		2,000
36	i	For fuel and lubricants payment to GSA	2,000	
37	C.	Purchased services		222,000
38	i	Leases (excluding PBA)	83,000	

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1	ii	Other purchased services	139,000	
2	D.	Transportation		20,000
3	i	Other transportation	20,000	
4	E.	Professional services		648,000
5	i	Legal professional services	35,000	
6	ii	Other professional services	613,000	
7	F.	Other operating expenses		66,000
8	G.	Materials and supplies		9,000
9	i	Other materials and supplies	9,000	
10	H.	Equipment purchases		32,000
11	i	Other equipment purchases	32,000	
12	I.	Media and advertisements		36,000
13	J.	Donations, subsidies and other distributions (including court sentences)		1,000
14	K.	Undistributed appropriations		210,000
15		Total Musical Arts Corporation		1,766,000
16				
17	42.	Institute of Puerto Rican Culture		
18	A.	Payroll and related costs		-
19	B.	Facilities and utility payments		1,000
20	i	For fuel and lubricants payment to GSA	1,000	
21	C.	Purchased services		354,000
22	i	Other purchased services	123,000	
23	ii	Maintenance & repairs	231,000	
24	D.	Transportation		4,000
25	i	Other transportation	4,000	
26	E.	Professional services		103,000
27	F.	Other operating expenses		573,000
28	i	Other operating expenses	573,000	
29	G.	Materials and supplies		45,000
30	i	Other materials and supplies	45,000	
31	H.	Equipment purchases		120,000
32		Total Institute of Puerto Rican Culture		1,200,000
33		Subtotal Culture		5,283,000
34				
35	XVIII	Universities		
36	43.	Puerto Rico Conservatory of Music Corporation		
37	A.	Payroll and related costs		2,267,000
38	i	Salaries	1,586,000	

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1	ii	Salaries for trust employees	159,000	
2	iii	Overtime	-	
3	iv	Christmas bonus	-	
4	v	Healthcare	321,000	
5	vi	Other benefits	201,000	
6	vii	Early retirement benefits & Voluntary Transition Programs	-	
7	viii	Other payroll	-	
8	B.	Payments to PayGo		421,000
9	C.	Facilities and utility payments		30,000
10	i	Payments to PREPA	14,000	
11	ii	Payments to PRASA	1,000	
12	iii	Other facilities costs	15,000	
13	D.	Purchased services		398,000
14	i	Maintenance & repairs	295,000	
15	ii	Other purchased services	103,000	
16	E.	Professional services		310,000
17	i	Other professional services	310,000	
18	F.	Other operating expenses		257,000
19	G.	Materials and supplies		229,000
20	H.	Equipment purchases		265,000
21	I.	Media and advertisements		8,000
22	J.	Donations, subsidies and other distributions (including court sentences)		130,000
23		Total Puerto Rico Conservatory of Music Corporation		4,315,000
24				
25	44.	Puerto Rico School of Plastic Arts		
26	A.	Payroll and related costs		415,000
27	i	Salaries	390,000	
28	ii	Salaries for trust employees	-	
29	iii	Overtime	-	
30	iv	Christmas bonus	-	
31	v	Healthcare	4,000	
32	vi	Other benefits	21,000	
33	vii	Early retirement benefits & Voluntary Transition Programs	-	
34	viii	Other payroll	-	
35	B.	Facilities and utility payments		248,000
36	i	Payments to PREPA	166,000	
37	ii	Payments to PRASA	37,000	
38	iii	Other facilities costs	45,000	

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1	C.	Purchased services		282,000
2	i	Leases (excluding PBA)	21,000	
3	ii	Maintenance & repairs	61,000	
4	iii	Other purchased services	200,000	
5	D.	Transportation		17,000
6	E.	Professional services		757,000
7	i	Legal professional services	25,000	
8	ii	Finance and accounting professional services	25,000	
9	iii	Other professional services	707,000	
10	F.	Other operating expenses		250,000
11	G.	Materials and supplies		100,000
12	H.	Equipment purchases		70,000
13	I.	Media and advertisements		3,000
14	J.	Donations, subsidies and other distributions (including court sentences)		25,000
15		Total Puerto Rico School of Plastic Arts		2,167,000
16		Subtotal Universities		6,482,000
17				
18	XIX	Independent Agencies		
19		45. Convention Center of District Authority		
20	A.	Payroll and related costs		1,054,000
21	i	Salaries	365,000	
22	ii	Salaries for trust employees	560,000	
23	iii	Overtime	-	
24	iv	Christmas bonus	-	
25	v	Healthcare	55,000	
26	vi	Other benefits	74,000	
27	vii	Early retirement benefits & Voluntary Transition Programs	-	
28	viii	Other payroll	-	
29	B.	Facilities and utility payments		6,305,000
30	i	Payments to PREPA	4,261,000	
31	ii	Payments to PRASA	2,044,000	
32	C.	Purchased services		19,083,000
33	i	Payments for PRIMAS	2,357,000	
34	ii	Leases (excluding PBA)	10,000	
35	iii	Maintenance & repairs	4,081,000	
36	iv	Other purchased services	5,435,000	
37	v	Venues management contracts	1,000,000	
38	vi	Event related expenses	3,400,000	

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1	vii	External employee expenses	2,800,000	
2	D.	Transportation		10,000
3	i	Other transportation	10,000	
4	E.	Professional services		751,000
5	i	Legal professional services	400,000	
6	ii	Finance and accounting professional services	125,000	
7	iii	Other professional services	226,000	
8	F.	Other operating expenses		21,000
9	G.	Materials and supplies		10,000
10	i	Other materials and supplies	10,000	
11	H.	Media and advertisements		100,000
12		Total Convention Center of District Authority		27,334,000
13				
14	46.	Industrial Commission		
15	A.	Payroll and related costs		11,394,000
16	i	Salaries	7,415,000	
17	ii	Salaries for trust employees	1,044,000	
18	iii	Overtime	-	
19	iv	Christmas bonus	-	
20	v	Healthcare	1,300,000	
21	vi	Other benefits	959,000	
22	vii	Early retirement benefits & Voluntary Transition Programs	676,000	
23	viii	Other payroll	-	
24	B.	Payments to PayGo		4,711,000
25	C.	Facilities and utility payments		139,000
26	i	Payments to PREPA	46,000	
27	ii	Payments to PRASA	6,000	
28	iii	Other facilities costs	80,000	
29	iv	For fuel and lubricants payment to GSA	7,000	
30	D.	Purchased services		2,318,000
31	i	Payments for PRIMAS	65,000	
32	ii	Leases (excluding PBA)	1,555,000	
33	iii	Maintenance & repairs	89,000	
34	iv	Other purchased services	609,000	
35	E.	Transportation		45,000
36	i	Other transportation	45,000	
37	F.	Professional Services		1,365,000
38	i	Information technology (IT) professional services	112,000	

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1	ii	Legal professional services	80,000	
2	iii	Labor and human resources professional services	15,000	
3	iv	Medical professional services	604,000	
4	v	Other professional services	554,000	
5	G.	Other operating expenses		688,000
6	i	Other operating expenses	688,000	
7	H.	Materials and supplies		92,000
8	I.	Equipment purchases		344,000
9	J.	Media and advertisements		5,000
10		Total Industrial Commission		21,101,000
11				
12		47. Puerto Rico Public Broadcasting Corporation		
13	A.	Other operating expenses		2,500,000
14		Total Puerto Rico Public Broadcasting Corporation		2,500,000
15				
16		48. Puerto Rico Department of Consumer Affairs		
17	A.	Payroll and related costs		537,000
18	i	Salaries	460,000	
19	ii	Salaries for trust employees	-	
20	iii	Overtime	-	
21	iv	Christmas bonus	-	
22	v	Healthcare	38,000	
23	vi	Other benefits	39,000	
24	vii	Early retirement benefits & Voluntary Transition Programs	-	
25	viii	Other payroll	-	
26	B.	Facilities and utility payments		61,000
27	i	Other facilities costs	42,000	
28	ii	For fuel and lubricants payment to GSA	19,000	
29	C.	Purchased services		590,000
30	i	Payments for PRIMAS	45,000	
31	ii	Leases (excluding PBA)	262,000	
32	iii	Maintenance & repairs	25,000	
33	iv	Other purchased services	258,000	
34	D.	Transportation		289,000
35	E.	Professional services		179,000
36	i	Information technology (IT) professional services	18,000	
37	ii	Medical professional services	5,000	
38	iii	Other professional services	156,000	

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1	F.	Other operating expenses		36,000
2	G.	Materials and supplies		81,000
3	H.	Equipment purchases		73,000
4	I.	Media and advertisements		20,000
5		Total Puerto Rico Department of Consumer Affairs		1,866,000
6				
7		49. Integral Development of the "Peninsula de Cantera"		
8	A.	Payroll and related costs		338,000
9	i	Salaries	-	
10	ii	Salaries for trust employees	43,000	
11	iii	Overtime	-	
12	iv	Christmas bonus	-	
13	v	Healthcare	2,000	
14	vi	Other benefits	8,000	
15	vii	Early retirement benefits & Voluntary Transition Programs	-	
16	viii	Other payroll	285,000	
17	B.	Facilities and utility payments		9,000
18	i	Other facilities costs	5,000	
19	ii	For fuel and lubricants payment to GSA	4,000	
20	C.	Purchased services		20,000
21	i	Maintenance & repairs	19,000	
22	ii	Other purchased services	1,000	
23	D.	Professional services		40,000
24	ii	Other professional services	40,000	
25	E.	Other operating expenses		88,000
26	F.	Materials and supplies		275,000
27		Total Integral Development of the "Peninsula de Cantera"		770,000
28				
29		50. Department of Recreation and Sports		
30	A.	Payroll and related costs		-
31	B.	Facilities and utility payments		550,000
32	C.	Purchased services		4,965,000
33	i	Other purchased services	4,965,000	
34	D.	Transportation		50,000
35	E.	Professional services		625,000
36	i	Legal professional services	50,000	
37	ii	Other professional services	575,000	
38	F.	Other operating expenses		280,000

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1	i	Other operating expenses	280,000	
2	G.	Materials and supplies		310,000
3	H.	Equipment purchases		420,000
4	i	Other equipment purchases	420,000	
5	I.	Appropriations to Non-Governmental entities		13,000,000
6	i	For the Puerto Rico Olympic Committee and Olympic trust	13,000,000	
7		Total Department of Recreation and Sports		20,200,000
8				
9		51. Authority of the Port of Ponce		
10	A.	Payroll and related costs		115,000
11	i	Salaries	46,000	
12	ii	Salaries for trust employees	50,000	
13	iii	Overtime	-	
14	iv	Christmas bonus	-	
15	v	Healthcare	3,000	
16	vi	Other benefits	14,000	
17	vii	Early retirement benefits & Voluntary Transition Programs	-	
18	viii	Other payroll	2,000	
19	B.	Facilities and utility payments		5,000
20	i	Other facilities costs	5,000	
21	C.	Purchased Services		63,000
22	i	Leases (excluding PBA)	10,000	
23	ii	Other purchased services	53,000	
24	D.	Transportation		15,000
25	E.	Professional Services		40,000
26	i	Information technology (IT) professional services	10,000	
27	ii	Legal professional services	10,000	
28	iii	Finance and accounting professional services	10,000	
29	iv	Other professional services	10,000	
30	F.	Other operating expenses		15,000
31	G.	Materials and supplies		5,000
32	i	Other materials and supplies	5,000	
33	H.	Equipment purchases		118,000
34	i	Other equipment purchases	118,000	
35	I.	Media and advertisements		15,000
36		Total Authority of the Port of Ponce		391,000
37				
38		52. Puerto Rico Gaming Commission		

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1	A.	Payroll and related costs		8,691,000
2	i	Salaries	6,299,000	
3	ii	Salaries for trust employees	242,000	
4	iii	Overtime	700,000	
5	iv	Christmas bonus	-	
6	v	Healthcare	647,000	
7	vi	Other benefits	803,000	
8	vii	Early retirement benefits & voluntary transition programs	-	
9	viii	Other payroll	-	
10	B.	Facilities and utility payments		325,000
11	i	Other facilities costs	245,000	
12	ii	For fuel and lubricants payment to GSA	80,000	
13	C.	Purchased services		18,056,000
14	i	Leases (excluding PBA)	17,372,000	
15	ii	Maintenance & repairs	78,000	
16	iii	Other purchased services	506,000	
17	iv	Media and advertisements	100,000	
18	D.	Transportation		5,187,000
19	i	Other transportation	5,187,000	
20	E.	Professional services		2,429,000
21	i	Information technology (IT) professional services	369,000	
22	ii	Legal professional services	1,075,000	
23	iii	Finance and accounting professional services	130,000	
24	iv	Medical professional services	500,000	
25	v	Other professional services	355,000	
26	F.	Other operating expenses		142,000
27	G.	Donations, subsidies and other distributions (including court sentences)		50,000
28	i	Other donations and subsidies	50,000	
29	H.	Materials and supplies		347,000
30	i	Other materials and supplies	347,000	
31	I.	Equipment purchases		1,151,000
32	i	Other equipment purchases	1,151,000	
33	J.	Media and advertisements		30,000
34	K.	Social well-being for Puerto Rico		165,000,000
35	i	Other social well-being for Puerto Rico	5,000,000	
36	ii	Distributions to UPR from the slot take, as provided		
37		in Law 81-2019	72,493,000	
38	iii	Distributions to the Puerto Rico Tourism Company from the slot		

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1	machine take, as provided in law 81-2019	62,843,000	
2	iv Distribution to the General Fund from slot machine take, as provided		
3	in Law 81-2019	24,164,000	
4	v To be distributed to the Compulsive Players Fund	500,000	
5	L. Appropriations to non-governmental entities		145,989,000
6	i Distributions to casinos for distributions from the slot take,		
7	as provided by Law 81-2019	145,989,000	
8	Total Puerto Rico Gaming Commission		347,397,000
9			
10	53. Institute of Forensic Sciences		
11	A. Facilities and utility payments		173,000
12	i Payments to PREPA	170,000	
13	ii Payments to PRASA	3,000	
14	B. Professional Services		299,000
15	i Legal professional services	45,000	
16	ii Finance and accounting professional services	22,000	
17	iii Medical professional services	184,000	
18	iv Other professional services	48,000	
19	Total Institute of Forensic Sciences		472,000
20			
21	54. Puerto Rico Technology and Innovation Services		
22	A. Other operating expenses		1,208,000
23	Total Puerto Rico Technology and Innovation Services		1,208,000
24			
25	55. Institutional Trust of the National Guard of Puerto Rico		
26	A. Payroll and related costs		577,000
27	i Salaries	406,000	
28	ii Salaries for trust employees	83,000	
29	iii Overtime	-	
30	iv Christmas bonus	-	
31	v Healthcare	47,000	
32	vi Other benefits	41,000	
33	vii Early retirement benefits & Voluntary Transition Programs	-	
34	viii Other payroll	-	
35	B. Payments to PayGo		45,000
36	C. Facilities and utility payments		213,000
37	i Payments to PREPA	108,000	
38	ii Payments to PRASA	85,000	

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1	iii	Other facilities costs	20,000	
2	D.	Purchased services		457,000
3	i	Leases (excluding PBA)	8,000	
4	ii	Maintenance & repairs	280,000	
5	iii	Other purchased services	169,000	
6	E.	Professional services		625,000
7	i	Legal professional services	94,000	
8	ii	Finance and accounting professional services	71,000	
9	iii	Other professional services	460,000	
10	F.	Other operating expenses		263,000
11	G.	Materials and supplies		47,000
12	H.	Equipment purchases		45,000
13	i	Other equipment purchases	45,000	
14	I.	Donations, subsidies and other distributions (including court sentences)		2,803,000
15	i	Other donations and subsidies	295,000	
16	ii	Distributions to the National Guard of Puerto Rico	2,508,000	
17	J.	Social well-being for Puerto Rico		2,317,000
18	i	Annual member benefits	1,722,000	
19	ii	Dependent member education	220,000	
20	iii	Member benefits to cover the cost of automobile insurance	28,000	
21	iv	Military member education	347,000	
22		Total Institutional Trust of the National Guard of Puerto Rico		7,392,000
23				
24		56. Economic Development Bank of PR		
25	A.	Payroll and related costs		7,379,000
26	i	Salaries	4,476,000	
27	ii	Salaries for trust employees	639,000	
28	iii	Overtime	-	
29	iv	Christmas bonus	-	
30	v	Healthcare	880,000	
31	vi	Other benefits	452,000	
32	vii	Early retirement benefits & Voluntary Transition Programs	223,000	
33	viii	Other payroll	709,000	
34	B.	Payments to PayGo		1,553,000
35	C.	Facilities and utility payments		508,000
36	i	Payments to PREPA	414,000	
37	ii	Payments to PRASA	54,000	
38	iii	Other facilities costs	40,000	

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1	D.	Purchased services		1,424,000
2	i	Payments for PRIMAS	364,000	
3	ii	Maintenance & repairs	685,000	
4	iii	Other purchased services	375,000	
5	E.	Transportation		13,000
6	i	Other transportation	13,000	
7	F.	Professional services		1,000,000
8	i	Legal professional services	600,000	
9	ii	Finance and accounting professional services	250,000	
10	iii	Other professional services	150,000	
11	G.	Other operating expenses		1,225,000
12	i	Other operating expenses	1,225,000	
13	H.	Materials and supplies		25,000
14	i	Other materials and supplies	25,000	
15	I.	Media and advertisements		100,000
16		Total Economic Development Bank of PR		13,227,000
17		Subtotal Independent Agencies		443,858,000
18				
19	XX	Closures - per the government's reorganization plan		
20		57. Culebra Conservation and Development Authority		
21	A.	Payroll and related costs		197,000
22	i	Salaries	189,000	
23	ii	Salaries for trust employees	-	
24	iii	Overtime	-	
25	iv	Christmas bonus	-	
26	v	Healthcare	-	
27	vi	Other benefits	8,000	
28	vii	Early retirement benefits & Voluntary Transition Programs	-	
29	viii	Other payroll	-	
30	B.	Purchased services		8,000
31	C.	Professional services		23,000
32	i	Legal professional services	23,000	
33	D.	Other operating expenses		50,000
34	E.	Materials and supplies		5,000
35		Total Culebra Conservation and Development Authority		283,000
36		Subtotal Closures - per the government's reorganization plan		283,000
37				
38	XXI	Utilities Commission		

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1	58. Public Service Regulatory Board		
2	A. Payroll and related costs		9,719,000
3	i Salaries	3,925,000	
4	ii Salaries for trust employees	4,294,000	
5	iii Overtime	-	
6	iv Christmas bonus	-	
7	v Healthcare	478,000	
8	vi Other benefits	944,000	
9	vii Early retirement benefits & Voluntary Transition Programs	78,000	
10	viii Other payroll	-	
11	B. Payments to PayGo		680,000
12	C. Facilities and utility payments		1,076,000
13	i Payments to PREPA	305,000	
14	ii Payments to PRASA	49,000	
15	iii Payments to PBA	19,000	
16	iv Other facilities costs	567,000	
17	v For fuel and lubricants payment to GSA	136,000	
18	D. Purchased services		3,516,000
19	i Payments for PRIMAS	230,000	
20	ii Leases (excluding PBA)	1,244,000	
21	iii Maintenance & repairs	540,000	
22	iv Other purchased services	1,502,000	
23	E. Transportation		213,000
24	i Other transportation	213,000	
25	F. Professional services		6,696,000
26	i Information technology (IT) professional services	440,000	
27	ii Legal professional services	2,091,000	
28	iii Labor and human resources professional services	90,000	
29	iv Finance and accounting professional services	505,000	
30	v Engineering and architecture professional services	2,878,000	
31	vi Medical professional services	20,000	
32	vii Other professional services	672,000	
33	G. Other operating expenses		182,000
34	H. Materials and supplies		235,000
35	i Other materials and supplies	235,000	
36	I. Equipment purchases		587,000
37	i Other equipment purchases	587,000	
38	J. Media and advertisements		516,000

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1	K.	Undistributed appropriations		7,345,000
2		Total Public Service Regulatory Board		30,765,000
3		Subtotal Utilities Commission		30,765,000
4				
5	XXII	Other		
6	59.	State Insurance Fund Corporation		
7	A.	Payroll and related costs		185,754,000
8	i	Salaries	144,776,000	
9	ii	Salaries for trust employees	-	
10	iii	Overtime	440,000	
11	iv	Christmas bonus	-	
12	v	Healthcare	20,607,000	
13	vi	Other benefits	15,717,000	
14	vii	Early retirement benefits & Voluntary Transition Programs	-	
15	viii	Other payroll	4,214,000	
16	B.	Payments to PayGo		95,026,000
17	C.	Facilities and utility payments		7,852,000
18	i	Payments to PREPA	6,538,000	
19	ii	Payments to PRASA	664,000	
20	iii	Payments to PBA	172,000	
21	iv	Other facilities costs	478,000	
22	D.	Purchased services		42,510,000
23	i	Leases (excluding PBA)	10,204,000	
24	ii	Maintenance & repairs	2,818,000	
25	iii	Other purchased services	29,488,000	
26	E.	Transportation		551,000
27	F.	Professional services		4,427,000
28	i	Other professional services	4,427,000	
29	G.	Other operating expenses		14,550,000
30	H.	Materials and supplies		21,122,000
31	I.	Equipment purchases		52,492,000
32	J.	Media and advertisements		295,000
33	K.	Social well-being for Puerto Rico		41,113,000
34	i	Other social well-being for Puerto Rico	41,113,000	
35	L.	Appropriations to non-governmental entities		90,584,000
36	i	Other appropriations to non-governmental entities	90,584,000	
37		Total State Insurance Fund Corporation		556,276,000
38				

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1	60. Automobile Accidents Compensation Administration		
2	A. Payroll and related costs		25,920,000
3	i Salaries	16,683,000	
4	ii Salaries for trust employees	1,610,000	
5	iii Overtime	48,000	
6	iv Christmas bonus	-	
7	v Healthcare	3,392,000	
8	vi Other benefits	3,676,000	
9	vii Early retirement benefits & Voluntary Transition Programs	501,000	
10	viii Other payroll	10,000	
11	B. Payments to PayGo		12,775,000
12	C. Facilities and utility payments		948,000
13	i Payments to PREPA	687,000	
14	ii Payments to PRASA	111,000	
15	iii Other facilities costs	150,000	
16	D. Purchased services		6,681,000
17	i Payments for PRIMAS	583,000	
18	ii Leases (excluding PBA)	1,000,000	
19	iii Maintenance & repairs	4,000,000	
20	iv Other purchased services	1,098,000	
21	E. Transportation		248,000
22	F. Professional services		1,923,000
23	i Information technology (IT) professional services	125,000	
24	ii Legal professional services	527,000	
25	iii Finance and accounting professional services	332,000	
26	iv Medical professional services	239,000	
27	v Other professional services	700,000	
28	G. Other operating expenses		37,747,000
29	i Other operating expenses	37,686,000	
30	ii Payments to GSA	61,000	
31	H. Materials and supplies		229,000
32	I. Equipment purchases		1,986,000
33	J. Media and advertisements		200,000
34	K. Donations, subsidies and other distributions (including court sentences)		2,299,000
35	i Other donations and subsidies	2,299,000	
36	Total Automobile Accidents Compensation Administration		90,956,000
37	Subtotal Other		647,232,000
38			

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1	XXIII Finance Commission		
2	61. Office of the Commissioner of Insurance		
3	A. Payroll and related costs		5,765,000
4	i Salaries	3,545,000	
5	ii Salaries for trust employees	1,360,000	
6	iii Overtime	-	
7	iv Christmas bonus	-	
8	v Healthcare	379,000	
9	vi Other benefits	479,000	
10	vii Early retirement benefits & Voluntary Transition Programs	-	
11	viii Other payroll	2,000	
12	B. Payments to PayGo		1,255,000
13	C. Facilities and utility payments		33,000
14	i Other facilities costs	30,000	
15	ii For fuel and lubricants payment to GSA	3,000	
16	D. Purchased services		1,004,000
17	i Payments for PRIMAS	112,000	
18	ii Leases (excluding PBA)	770,000	
19	iii Maintenance & repairs	6,000	
20	iv Other purchased services	116,000	
21	E. Transportation		23,000
22	F. Professional services		1,903,000
23	i Information technology (IT) professional services	220,000	
24	ii Legal professional services	50,000	
25	iii Finance and accounting professional services	523,000	
26	iv Other professional services	1,110,000	
27	G. Other operating expenses		146,000
28	H. Materials and supplies		29,000
29	I. Equipment purchases		156,000
30	J. Media and advertisements		10,000
31	Total Office of the Commissioner of Insurance		10,324,000
32			
33	62. Office of the Financial Institutions Commissioner		
34	A. Payroll and related costs		7,637,000
35	i Salaries	5,661,000	
36	ii Salaries for trust employees	929,000	
37	iii Overtime	-	
38	iv Christmas bonus	-	

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1	v	Healthcare	197,000	
2	vi	Other benefits	850,000	
3	vii	Early retirement benefits & Voluntary Transition Programs	-	
4	viii	Other payroll	-	
5	B.	Payments to PayGo		2,247,000
6	C.	Facilities and utility payments		76,000
7	i	Payments to PBA	30,000	
8	ii	Other facilities costs	46,000	
9	D.	Purchased services		1,434,000
10	i	Payments for PRIMAS	51,000	
11	ii	Leases (excluding PBA)	962,000	
12	iii	Maintenance & repairs	38,000	
13	iv	Other purchased services	383,000	
14	E.	Transportation		114,000
15	F.	Professional services		932,000
16	i	Information technology (IT) professional services	433,000	
17	ii	Legal professional services	462,000	
18	iii	Other professional services	37,000	
19	G.	Other operating expenses		230,000
20	H.	Materials and supplies		20,000
21	I.	Equipment purchases		287,000
22	J.	Media and advertisements		46,000
23		Total Office of the Financial Institutions Commissioner		13,023,000
24		Subtotal Finance Commission		23,347,000
25				
26	XXIV	Land		
27	63.	Land Authority of Puerto Rico		
28	A.	Payroll and related costs		4,878,000
29	i	Salaries	2,381,000	
30	ii	Salaries for trust employees	819,000	
31	iii	Overtime	-	
32	iv	Christmas bonus	-	
33	v	Healthcare	672,000	
34	vi	Other benefits	717,000	
35	vii	Early retirement benefits & Voluntary Transition Programs	288,000	
36	viii	Other payroll	1,000	
37	B.	Payments to PayGo		3,286,000
38	C.	Facilities and utility payments		284,000

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1	i	Payments to PREPA	235,000	
2	ii	Payments to PRASA	34,000	
3	iii	Other facilities costs	15,000	
4	D.	Purchased services		214,000
5	i	Payments for PRIMAS	45,000	
6	ii	Leases (excluding PBA)	11,000	
7	iii	Maintenance & repairs	114,000	
8	iv	Other purchased services	44,000	
9	E.	Transportation		162,000
10	F.	Professional services		758,000
11	i	Information technology (IT) professional services	50,000	
12	ii	Legal professional services	50,000	
13	iii	Finance and accounting professional services	158,000	
14	iv	Engineering and architecture professional services	500,000	
15	G.	Other operating expenses		121,000
16	i	Other operating expenses	66,000	
17	ii	Payments to GSA	55,000	
18	H.	Materials and supplies		64,000
19	I.	Equipment purchases		76,000
20	i	Other equipment purchases	76,000	
21	J.	Media and advertisements		1,000
22		Total Land Authority of Puerto Rico		9,844,000
23				
24	64.	Land Administration of Puerto Rico		
25	A.	Payroll and related costs		3,863,000
26	i	Salaries	2,022,000	
27	ii	Salaries for trust employees	880,000	
28	iii	Overtime	-	
29	iv	Christmas bonus	43,000	
30	v	Healthcare	350,000	
31	vi	Other benefits	285,000	
32	vii	Early retirement benefits & Voluntary Transition Programs	283,000	
33	viii	Other payroll	-	
34	B.	Payments to PayGo		2,182,000
35	C.	Facilities and utility payments		333,000
36	i	Payments to PREPA	291,000	
37	ii	Payments to PRASA	7,000	
38	iii	Other facilities costs	20,000	

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1	iv	For fuel and lubricants payment to GSA	15,000	
2	D.	Purchased services		720,000
3	i	Payments for PRIMAS	608,000	
4	ii	Maintenance & repairs	92,000	
5	iii	Other purchased services	20,000	
6	E.	Transportation		20,000
7	F.	Professional services		630,000
8	i	Legal professional services	550,000	
9	ii	Finance and accounting professional services	80,000	
10	G.	Other operating expenses		717,000
11	H.	Capital expenditures		3,050,000
12	i	Demolition of Miramar Prison site	500,000	
13	ii	Redevelopment of Ponce de Leon property	200,000	
14	iii	Refurbishment of Parada 23 property	150,000	
15	iv	Renovation of Caparra Guaynabo property	200,000	
16	v	Acquisition of land and property	2,000,000	
17	I.	Materials and supplies		20,000
18	J.	Equipment purchases		20,000
19	i	Other equipment purchases	20,000	
20	K.	Media and advertisements		5,000
21		Total Land Administration of Puerto Rico		11,560,000
22				
23		65. Innovation Fund for Agricultural Development of Puerto Rico		
24	A.	Payroll and related costs		1,360,000
25	i	Salaries	962,000	
26	ii	Salaries for trust employees	145,000	
27	iii	Overtime	-	
28	iv	Christmas bonus	-	
29	v	Healthcare	88,000	
30	vi	Other benefits	112,000	
31	vii	Early retirement benefits & Voluntary Transition Programs	53,000	
32	viii	Other payroll	-	
33	B.	Purchased services		137,000
34	i	Payments for PRIMAS	34,000	
35	ii	Leases (excluding PBA)	29,000	
36	iii	Maintenance & repairs	21,000	
37	iv	Other purchased services	53,000	
38	C.	Transportation		18,000

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1	i	Other transportation	18,000	
2	D.	Professional services		1,246,000
3	i	Information technology (IT) professional services	460,000	
4	ii	Legal professional services	334,000	
5	iii	Finance and accounting professional services	182,000	
6	iv	Engineering and architecture professional services	270,000	
7	E.	Other operating expenses		26,000
8	F.	Materials and supplies		16,000
9	G.	Equipment purchases		1,157,000
10	H.	Media and advertisements		72,000
11	I.	Social well-being for Puerto Rico		5,000,000
12	i	Other social well-being for Puerto Rico	5,000,000	
13	J.	Appropriations to non-governmental entities		3,626,000
14	i	Incremental bonus payment to agriculture workers	2,000,000	
15	ii	Renewable energy project subsidy	1,000,000	
16	iii	Agriculture subsidies	437,000	
17	iv	Scholarships for agriculture students	189,000	
18	K.	Federal fund matching		966,000
19	Total Innovation Fund for Agricultural Development			
20	of Puerto Rico			13,624,000
21	Subtotal Land			35,028,000
22				
23	XXV	Instrumentality		
24	66.	Municipal Finance Corporation		
25	A.	Payroll and related costs		593,000
26	i	Salaries	437,000	
27	ii	Salaries for trust employees	-	
28	iii	Overtime	-	
29	iv	Christmas bonus	-	
30	v	Healthcare	-	
31	vi	Other benefits	156,000	
32	vii	Early retirement benefits & Voluntary Transition Programs	-	
33	viii	Other payroll	-	
34	B.	Purchased services		350,000
35	i	Payments for PRIMAS	350,000	
36	C.	Professional services		140,000
37	i	Legal professional services	100,000	
38	ii	Finance and accounting professional services	40,000	

SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE

1	D.	Other operating expenses	955,000
2	E.	Materials and supplies	7,000
3	i	Other materials and supplies	7,000
4	F.	Social well-being for Puerto Rico	199,829,000
5	i	Funds related to 1% of the SUT collected on behalf of the	
6		municipalities, according to Act 19-2014	199,829,000
7		Total Municipal Finance Corporation	201,874,000
8		Subtotal	201,874,000
9			
10		TOTAL SPECIAL STATE FUNDS, OWN REVENUE, AND OTHER REVENUE	4,500,203,000
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Section 2.- Any expenditure funded through SRFs cannot exceed the lower of: (1) the amount authorized in this budget for the corresponding government entity and concept of expenditure or (2) the corresponding special revenue amount collected in FY2023 and available in the SRF.

Section 3.- No later than 45 days after the closing of each quarter of FY2023, the Secretary of the Treasury shall revise the projected net revenues of the SRF for FY2023 (the “Quarterly Revision”) and shall notify the revision to the Director of the Office of Management and Budget (“OMB”), the Governor, and the Oversight Board, with a copy to the Legislative Assembly. The Quarterly Revision shall project future revenues based on actual SRF revenues and include revisions to the assumptions used to generate the SRF’s net revenue projections.

Section 4.- All authorized SRF budget amounts for government entities, including those with funds outside of the TSA, for any prior fiscal year, are eliminated and no carry over of such funds may be used, subject to Oversight Board adjustment at any time, with the exception of: (1) expenditures authorized in the fiscal year 2022 certified budget to carry out permanent improvements that have been encumbered, accounted for, and kept on the books but not exceeding two fiscal years on the books; (2) expenditures in the certified budget for equipment with procurement cycles that extend beyond the end of the fiscal year, which are encumbered on or before June 30, 2023; (3) the portion of expenditures authorized for fiscal year 2022 that have been encumbered on or before June 30 of such fiscal year, which shall be kept in the books for 60 days after the termination of that fiscal year and after those 60 days no amount shall be drawn against such portion for any reason; (4) the Federal unemployment funds collected and managed by the Commonwealth included in the fiscal year 2021 certified budget, which are held under the custody of the Department of Labor and Human Resources (“DLHR”); (5) fiscal year 2022 unused Special Revenue Funds intended for Medicaid related expenditures; (6) reported unused funds from Department of Health’s (“DOH”) Intellectual Disability program until the end of the following fiscal year; (7) reported unused funds from Department of Correction and Rehabilitation’s (“DCR”) Juvenile program; (8) unused expenditure amounts for milestones and incentives held under the custody of OMB as approved by the Oversight Board; (9) fiscal year 2022 unused Special Revenue Funds intended for Catastrophic Disease Fund related expenditures; (10) unused funds intended for the use of the Scrap Tire Management Program under the Department of Natural and Environmental Resources (“DNER”); (11) unused funds intended for the use of the Used Oil Management Program under the DNER; (12) fiscal year 2022 unused Special Revenue Funds intended for the DOH’s Puerto Rico Proficiency Program; (13) unused funds for State unemployment insurance, disability insurance, and chauffeur’s insurance, which are held under the custody of the DLHR; (14) unused funds from the Tax Increment Financing program of the Convention Center District Authority; (15) unused funds pertaining to unclaimed child support payments under the custody of the Child Support Administration; and (16) Social Security payments for minors under the Commonwealth’s custody in the Family and Children Administration. In addition, this restriction on the use of unused authorized prior fiscal year amounts shall not apply to: (i) programs financed in whole or in part with federal funds; (ii) orders by the United States district court with jurisdiction over all matters under Title III of PROMESA; (iii) reported unused funds from Department of Education’s Pell Grants program until the end of the following fiscal year; or (iv) matters pertaining to any consent decree or injunction, or an

administrative order or settlement entered into with a federal agency, with respect to federal programs.

Section 5.- On or before July 31, 2022, the Secretary of the Treasury, Executive Director of the Fiscal Agency and Financial Advisory Authority (“AAFAF”, by its Spanish acronym), and the Director of the OMB shall provide to the Oversight Board, with a copy to the Legislative Assembly, a certification indicating the amounts of unused fiscal year 2021 authorized SRF budget amounts for all items enumerated in the previous section. If the Government fails to submit said certification, the amount of unused funds in items 1, 2, and 7 will not carry over to the following fiscal year.

Section 6.- Each power of OMB, AAFAF, or the Department of the Treasury, including the authorities granted under Act 230-1974, as amended, known as the “Puerto Rico Government Accounting Act” (“Act 230”), to authorize the reprogramming or extension of authorized SRF budget amounts and/or cash balances of prior fiscal years is hereby suspended. Authorized SRF amounts in this FY2023 certified budget may only be reprogrammed with the prior written approval of the Oversight Board. For the avoidance of doubt, this prohibition includes any reprogramming of any amount, line item or expenditure provided in this budget, regardless of whether it is an intra-agency reprogramming. Reprogramming also known as reapportionments may be made into spend concepts and/or objects not explicitly listed in the FY2023 certified budget resolution as long as such requests are submitted to and approved by the Oversight Board in advance.

Section 7.- The Governor shall submit to the Oversight Board all reporting requirements set forth on Exhibit 158 of the 2022 Fiscal Plan according to the reporting cadence described therein. In addition, if the Oversight Board approves a reprogramming pursuant to Section 6, the immediately subsequent report by the Governor must illustrate the specific implementation of such reprogramming, including the amount, the source of the reprogrammed amount identified by government entity and expenditure concept, the Government entity that received such amount, and the expenditure concept to which it was applied.

In addition, the Governor shall submit to the Oversight Board a comprehensive reporting package in a similar format to that required in accordance with Section 203 of PROMESA for the following specified programs within different agencies: (1) Department of Education’s (“PRDE”) Special Education Program; (2) DOH’s Adult Hospital Program; (3) DOH’s Pediatric Hospital Program; (4) DOH’s Hospital Universitario Dr. Ramón Ruiz Arnau (“HURRA”) Bayamón Hospital Program; (5) DOH’s 330 Centers Payments; (6) Mental Health and Anti-Addiction Services Administration’s (“ASSMCA,” by its Spanish acronym) Río Piedras Hospital Program; and (7) DCR’s Juvenile Program. Program reporting must include and clearly detail budget to actuals on a concept level basis, any reprogramming of funds within the program, and any reprogramming of funds to/from other programs or agencies.

In addition, the Governor shall submit to the Oversight Board a monthly reporting package detailing capital expenditure spending by agency and by project including details for expenditures which have RFPs issued, which contracts have been awarded, and which are in process. To the

extent that the Oversight Board requires additional reporting regarding federal funds, it shall notify the Governor.

In addition, on a quarterly basis, the Department of Treasury must submit a report certifying total income tax collected from exempt businesses and royalty income taxes withheld and deposited by exempt businesses under Act 60-2019 and prior tax incentives acts. This report must be accompanied by a variance analysis which compares collections to previous periods and explanations for said variances. As per Law 60-2019, all incentives are funded by 10% of the income tax paid by exempt businesses and royalty income taxes withheld and deposited by exempt businesses under Act 60-2019 and prior tax incentives acts. As such, disbursements related to the incentive appropriations covered by Law 60-2019 (Cruise Ships, Green Energy, Cine, FEDE, Export & Development fund incentives, rum program incentives, entrepreneurial incentives and promotion of employment and economic activity incentives, among others) will be gradual and subject to actual collections. The Department of Economic Development will determine the amount to be allocated to each incentive until reaching amount budgeted.

Separately, in order to ensure maximum and proper use of federal funds, such as, but not limited to, (1) DRF, (2) CARES, (3) FFCRA, (4) CRRSAA, (5) and ARP, the Governor shall submit a work plan before any disbursement of funds. Improved reporting will help prevent and combat actual, and claims of, misuse, fraud, waste, and abuse. Therefore, the Governor shall also submit to the Oversight Board any report that the Commonwealth government (i) provides to the federal government or (ii) creates internally. Such reports shall be provided to the Oversight Board at the same time that they are provided to the federal government or circulated internally within the Commonwealth government. The Governor shall also provide, as requested, performance metrics with regards, but not limited to, time required to submit claims, time required to submit compliance reporting, and time required to collect reimbursement claims.

The reports required pursuant to this section are in addition to the reports that the Governor must submit to the Oversight Board in accordance with Section 203 of PROMESA.

Section 8.- In conjunction with the reports that the Governor must submit to the Oversight Board no later than 15 days after the last day of each quarter of FY2023, pursuant to Section 203 of PROMESA, the Secretary of the Treasury, Executive Director of AAFAF, and the Director of the OMB shall each certify to the Oversight Board that no authorized SRF budget amount of any previous fiscal year (except for those covered by the exceptions in the sections above) have been used to cover any expenditure unless authorized by the Oversight Board.

Section 9.- OMB and the Department of the Treasury are authorized to establish the necessary mechanisms to ensure that when implementing the concept of mobility, pursuant to the provisions of Act 8-2017, as amended, known as the “Puerto Rico Human Resources Management and Transformation in the Government Act,” the corresponding transfer of funds allocated to payroll and related costs of said employee are to be carried out simultaneously.

Section 10.- The Secretary of the Treasury, the Director of the OMB, and the Finance Director and Executive Director of each agency or public corporation covered by the 2022 Fiscal Plan shall be responsible for not spending or encumbering during FY2023 any amount that exceeds

the authorized SRF budget amounts for FY2023. This prohibition applies to every SRF budget amount authorized herein as certified by the Oversight Board, including amounts for payroll and related costs. The Executive Director of AAFAF and the Director of the OMB shall also certify to the Oversight Board, with a copy to the Legislative Assembly, by September 30, 2022 that no amount was spent or encumbered that exceeded the authorized SRF amount in the certified budget for FY2022.

Section 11.- For the avoidance of doubt, any reference within the budget to AAFAF, the Department of the Treasury, or OMB, or any of their respective officers, shall apply to any successor thereof.

Section 12.- On or before July 31, 2022, the Governor shall provide to the Oversight Board budget projections of SRF revenues and expenditures for each quarter of FY2023, which must be consistent with the corresponding budget certified by the Oversight Board (the “Quarterly Budget”). The Quarterly Budget shall be provided to the Oversight Board in Excel format and include detailed allocations by agency, public corporation, fund type and concept of spend. Together with the report that the Governor must provide under Section 203 of PROMESA not later than 15 days after the last day of each quarter, the Governor shall provide a quarterly variance analysis that is consistent with modified accrual accounting.

Section 13.- The Special Revenue Funds and Federal Funds budget shall be adopted in both of Puerto Rico’s official languages, English and Spanish. If in the interpretation or application of the budget a conflict arises between the English and Spanish texts, the English text shall govern.

Section 14.- Severability.

If any clause, paragraph, subparagraph, sentence, word, letter, article, provision, section, subsection, title, chapter, subchapter, heading, or part of this resolution were to be annulled or declared unconstitutional, the order to such effect will neither affect nor invalidate the remainder of this resolution. The effect of such an order shall be limited to the clause, paragraph, subparagraph, sentence, word, letter, article, provision, section, subsection, title, chapter, subchapter, heading, or part of this resolution so annulled or declared unconstitutional. If the application to a person or circumstance of any clause, paragraph, subparagraph, sentence, word, letter, article, provision, section, subsection, title, chapter, subchapter, heading, or part of this resolution, were to be annulled or declared unconstitutional, the order to such effect will neither affect nor invalidate the application of the remainder of this resolution to such persons or circumstances to which it may be validly applied. It is the express and unequivocal intent of this Legislative Assembly that the courts of law enforce the provisions and application of this resolution to the greatest possible extent, even if any of its parts is annulled, invalidated, affected or declared unconstitutional, or even if the application thereof to any person or circumstance is annulled, invalidated or declared unconstitutional. This Legislative Assembly would have passed this resolution regardless of the ruling on severability that a Court may issue.

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Section 15.- The following amount of funds transferred by the U.S. Government to be used for expenses related to Federal programs implemented by the Government of Puerto Rico are budgeted for FY2023:

[INTENTIONALLY LEFT BLANK]

FEDERAL FUNDS

1 I. Department of Public Safety

2 1. Department of Public Safety

3	A.	Payroll and related costs		4,375,000
4	i	Salaries	1,857,000	
5	ii	Salaries for trust employees	529,000	
6	iii	Overtime	1,580,000	
7	iv	Christmas bonus	-	
8	v	Healthcare	171,000	
9	vi	Other benefits	238,000	
10	vii	Early retirement benefits & voluntary transition programs	-	
11	viii	Other payroll	-	
12	B.	Purchased services		2,768,000
13	i	Leases (excluding PBA)	583,000	
14	ii	Maintenance & repairs	1,051,000	
15	iii	Other purchased services	1,134,000	
16	C.	Transportation		55,000
17	D.	Professional services		1,430,000
18	i	Information technology (IT) professional services	516,000	
19	ii	Medical professional services	2,000	
20	iii	Other professional services	912,000	
21	E.	Other operating expenses		783,000
22	F.	Materials and supplies		2,566,000
23	G.	Equipment purchases		5,041,000
24	H.	Media and advertisements		150,000
25		Total Department of Public Safety		17,168,000

26

27 1.1 Bureau of Emergency and Disaster Management

28	A.	Payroll and related costs		2,417,000
29	i	Salaries	1,554,000	
30	ii	Salaries for trust employees	529,000	
31	iii	Overtime	-	
32	iv	Christmas bonus	-	
33	v	Healthcare	131,000	
34	vi	Other benefits	203,000	
35	vii	Early retirement benefits & voluntary transition programs	-	
36	viii	Other payroll	-	
37	B.	Purchased services		1,497,000
38	i	Leases (excluding PBA)	583,000	

FEDERAL FUNDS

1	ii	Other purchased services	914,000	
2	C.	Transportation		36,000
3	D.	Professional services		676,000
4	i	Information technology (IT) professional services	516,000	
5	ii	Medical professional services	2,000	
6	iii	Other professional services	158,000	
7	E.	Other operating expenses		13,000
8	F.	Materials and supplies		19,000
9	G.	Equipment purchases		173,000
10	H.	Media and advertisements		150,000
11		Total Bureau of Emergency and Disaster Management		4,981,000
12				
13	1.2	Fire Bureau of Puerto Rico		
14	A.	Payroll and related costs		378,000
15	i	Salaries	303,000	
16	ii	Salaries for trust employees	-	
17	iii	Overtime	-	
18	iv	Christmas bonus	-	
19	v	Healthcare	40,000	
20	vi	Other benefits	35,000	
21	vii	Early retirement benefits & voluntary transition programs	-	
22	viii	Other payroll	-	
23	B.	Purchased services		851,000
24	i	Maintenance & repairs	851,000	
25	C.	Transportation		19,000
26	D.	Other operating expenses		709,000
27	E.	Materials and supplies		2,144,000
28	F.	Equipment purchases		4,331,000
29		Total Fire Bureau of Puerto Rico		8,432,000
30				
31	1.3	Puerto Rico Police Department		
32	A.	Payroll and related costs		1,580,000
33	i	Salaries	-	
34	ii	Salaries for trust employees	-	
35	iii	Overtime	1,580,000	
36	iv	Christmas bonus	-	
37	v	Healthcare	-	
38	vi	Other benefits	-	

FEDERAL FUNDS

1	vii	Early retirement benefits & voluntary transition programs	-	
2	viii	Other payroll	-	
3	B.	Purchased services		420,000
4	i	Maintenance & repairs	200,000	
5	ii	Other purchased services	220,000	
6	C.	Professional services		754,000
7	i	Other professional services	754,000	
8	D.	Materials and supplies		403,000
9	E.	Equipment purchases		537,000
10	F.	Other operating expenses		61,000
11		Total Puerto Rico Police Department		3,755,000
12		Subtotal Department of Public Safety		17,168,000
13				
14	II.	Health		
15	2.	Puerto Rico Health Insurance Administration		
16	A.	Payroll and related costs		3,733,000
17	i	Salaries	1,953,000	
18	ii	Salaries for trust employees	639,000	
19	iii	Overtime	-	
20	iv	Christmas bonus	33,000	
21	v	Healthcare	820,000	
22	vi	Other benefits	288,000	
23	vii	Early retirement benefits & voluntary transition programs	-	
24	viii	Other payroll	-	
25	B.	Facilities and utility payments		131,000
26	i	Payments to PREPA	65,000	
27	ii	Other facilities costs	60,000	
28	iii	For fuel and lubricants payment to GSA	6,000	
29	C.	Purchased services		611,000
30	i	Leases (excluding PBA)	256,000	
31	ii	Maintenance & repairs	59,000	
32	iii	Other purchased services	296,000	
33	D.	Transportation		14,000
34	E.	Professional services		9,539,000
35	i	Information technology (IT) professional services	239,000	
36	ii	Legal professional services	470,000	
37	iii	Finance and accounting professional services	103,000	
38	iv	Other professional services	8,727,000	

FEDERAL FUNDS

1	F.	Other operating expenses		59,000
2	G.	Materials and supplies		27,000
3	H.	Equipment purchases		273,000
4	i	Other equipment purchases	273,000	
5	I.	Social well-being for Puerto Rico		2,605,766,000
6		Total Puerto Rico Health Insurance Administration		2,620,153,000
7				
8	3.	Department of Health		
9	A.	Payroll and related costs		51,794,000
10	i	Salaries	40,964,000	
11	ii	Salaries for trust employees	164,000	
12	iii	Overtime	95,000	
13	iv	Christmas bonus	-	
14	v	Healthcare	2,946,000	
15	vi	Other benefits	7,571,000	
16	vii	Early retirement benefits & voluntary transition programs	-	
17	viii	Other payroll	54,000	
18	B.	Facilities and utility payments		7,807,000
19	i	Payments to PREPA	1,065,000	
20	ii	Payments to PRASA	793,000	
21	iii	Other facilities costs	5,899,000	
22	iv	For fuel and lubricants payment to GSA	50,000	
23	C.	Purchased services		29,050,000
24	i	Leases (excluding PBA)	10,608,000	
25	ii	Maintenance & repairs	3,844,000	
26	iii	Other purchased services	14,598,000	
27	D.	Transportation		1,937,000
28	E.	Professional services		324,457,000
29	i	Information technology (IT) professional services	12,351,000	
30	ii	Legal professional services	45,000	
31	iii	Labor and human resources professional services	3,000	
32	iv	Medical professional services	1,434,000	
33	v	Other professional services	310,624,000	
34	F.	Other operating expenses		7,289,000
35	G.	Payments of current and prior period obligations		400,000
36	H.	Materials and supplies		224,160,000
37	i	Other materials and supplies	224,160,000	
38	I.	Equipment purchases		8,668,000

FEDERAL FUNDS

1	J.	Media and advertisements		7,351,000
2	K.	Other donations and subsidies		36,729,000
3	L.	Appropriations to non-governmental entities		6,739,000
4	M.	Undistributed appropriations		104,053,000
5		Total Department of Health		810,434,000
6				
7	3.1	Adults University Hospital within Department of Health		
8	A.	Facilities and utility payments		3,035,000
9	B.	Materials and supplies		10,532,000
10		Total Adults University Hospital within Department of Health		13,567,000
11				
12	3.2	Pediatric University Hospital within Department of Health		
13	A.	Payroll and related costs		6,000
14	i	Salaries	-	
15	ii	Salaries for trust employees		
16	iii	Overtime	-	
17	iv	Christmas bonus	-	
18	v	Healthcare	-	
19	vi	Other benefits	6,000	
20	vii	Early retirement benefits & voluntary transition programs	-	
21	viii	Other payroll	-	
22	B.	Professional services		1,465,000
23	i	Medical professional services	1,415,000	
24	ii	Other professional services	50,000	
25	C.	Materials and supplies		350,000
26	i	Other materials and supplies	350,000	
27		Total Pediatric University Hospital within Department of Health		1,821,000
28				
29	3.3	Bayamón University Hospital within Department of Health		
30	A.	Payroll and related costs		16,000
31	i	Salaries	14,000	
32	ii	Salaries for trust employees	-	
33	iii	Overtime	-	
34	iv	Christmas bonus	-	
35	v	Healthcare	-	
36	vi	Other benefits	2,000	
37	vii	Early retirement benefits & voluntary transition programs	-	
38	viii	Other payroll	-	

FEDERAL FUNDS

1	B.	Purchased services		725,000
2	i	Leases (excluding PBA)	140,000	
3	ii	Maintenance & repairs	205,000	
4	iii	Other purchased services	380,000	
5	C.	Professional services		1,650,000
6	i	Information technology (IT) professional services	40,000	
7	ii	Labor and human resources professional services	2,000	
8	iii	Medical professional services	2,000	
9	iv	Other professional services	1,606,000	
10	D.	Other operating expenses		166,000
11	E.	Payments of current and prior period obligations		400,000
12	F.	Materials and supplies		925,000
13	i	Other materials and supplies	925,000	
14	Total Bayamón University Hospital within Department of Health			3,882,000
15				
16	3.4	Other Programs within Department of Health		
17	A.	Payroll and related costs		51,772,000
18	i	Salaries	40,950,000	
19	ii	Salaries for trust employees	164,000	
20	iii	Overtime	95,000	
21	iv	Christmas bonus	-	
22	v	Healthcare	2,946,000	
23	vi	Other benefits	7,563,000	
24	vii	Early retirement benefits & voluntary transition programs	-	
25	viii	Other payroll	54,000	
26	B.	Facilities and utility payments		4,772,000
27	i	Payments to PREPA	1,065,000	
28	ii	Payments to PRASA	793,000	
29	iii	Other facilities costs	2,864,000	
30	iv	For fuel and lubricants payment to GSA	50,000	
31	C.	Purchased services		28,325,000
32	i	Leases (excluding PBA)	10,468,000	
33	ii	Maintenance & repairs	3,639,000	
34	iii	Other purchased services	14,218,000	
35	D.	Other donations and subsidies		36,729,000
36	E.	Transportation		1,937,000
37	F.	Professional services		321,342,000
38	G.	Other operating expenses		7,123,000

FEDERAL FUNDS

1	H.	Materials and supplies		212,353,000
2	I.	Equipment purchases		8,668,000
3	J.	Media and advertisements		7,351,000
4	K.	Appropriations to non-governmental entities		6,739,000
5	L.	Undistributed appropriations		104,053,000
6		Total Other Programs within Department of Health		791,164,000
7				
8	4.	Mental Health and Drug Addiction Services Administration		
9	A.	Payroll and related costs		7,546,000
10	i	Salaries	6,015,000	
11	ii	Salaries for trust employees	-	
12	iii	Overtime	-	
13	iv	Christmas bonus	190,000	
14	v	Healthcare	580,000	
15	vi	Other benefits	761,000	
16	vii	Early retirement benefits & voluntary transition programs	-	
17	viii	Other payroll	-	
18	B.	Facilities and utility payments		100,000
19	i	Payments to PBA	12,000	
20	ii	Other facilities costs	17,000	
21	iii	For fuel and lubricants payment to GSA	71,000	
22	C.	Purchased services		2,477,000
23	ii	Leases (excluding PBA)	571,000	
24	iii	Maintenance & repairs	279,000	
25	iv	Other purchased services	1,627,000	
26	D.	Transportation		263,000
27	E.	Professional services		23,421,000
28	i	Information technology (IT) professional services	91,000	
29	ii	Medical professional services	1,390,000	
30	iii	Other professional services	21,940,000	
31	F.	Other operating expenses		1,148,000
32	G.	Materials and supplies		2,527,000
33	H.	Equipment purchases		635,000
34	I.	Media and advertisements		1,000
35	J.	Social well-being for Puerto Rico		43,000
36	i	Other social well-being for Puerto Rico	43,000	
37	K.	Appropriations to non-governmental entities		1,857,000
38	i	Other appropriations to non-governmental entities	1,857,000	

FEDERAL FUNDS

1	Total Mental Health and Drug Addiction Services Administration	40,018,000
2		
3	5. University of Puerto Rico Comprehensive Cancer Center	
4	A. Payroll and related costs	2,707,000
5	i Salaries	2,081,000
6	ii Salaries for trust employees	-
7	iii Overtime	-
8	iv Christmas bonus	26,000
9	v Healthcare	311,000
10	vi Other benefits	231,000
11	vii Early retirement benefits & voluntary transition programs	-
12	viii Other payroll	58,000
13	B. Purchased services	733,000
14	i Leases (excluding PBA)	10,000
15	ii Other purchased services	723,000
16	C. Transportation	130,000
17	D. Professional Services	911,000
18	i Other professional services	911,000
19	E. Other operating expenses	521,000
20	F. Materials and supplies	152,000
21	G. Equipment purchases	20,000
22	H. Media and advertisements	365,000
23	I. Undistributed appropriations	975,000
24	Total University of Puerto Rico Comprehensive Cancer Center	6,514,000
25	Subtotal Health	3,477,119,000
26		
27	III. Education	
28	6. Department of Education	
29	A. Payroll and related costs	553,351,000
30	i Salaries	474,821,000
31	ii Salaries for trust employees	4,197,000
32	iii Overtime	-
33	iv Christmas bonus	10,035,000
34	v Healthcare	22,698,000
35	vi Other benefits	31,175,000
36	vii Early retirement benefits & voluntary transition programs	-
37	viii Other payroll	10,425,000
38	B. Facilities and utility payments	26,849,000

FEDERAL FUNDS

1	i	Payments to PREPA	13,516,000	
2	ii	Payments to PRASA	11,651,000	
3	iii	Other facilities costs	1,407,000	
4	iv	For fuel and lubricants payment to GSA	275,000	
5	C.	Purchased services		107,714,000
6	i	Leases (excluding PBA)	5,695,000	
7	ii	Maintenance & repairs	1,186,000	
8	iii	Other purchased services	100,833,000	
9	D.	Transportation		1,331,000
10	E.	Professional services		645,518,000
11	i	Information technology (IT) professional services	1,500,000	
12	ii	Other professional services	644,018,000	
13	F.	Other operating expenses		367,522,000
14	G.	Payments of current and prior period obligations		3,000,000
15	H.	Materials and supplies		372,561,000
16	I.	Equipment purchases		392,356,000
17	J.	Media and advertisements		54,000
18	K.	Federal fund matching		238,000
19	i	Other federal fund matching	238,000	
20	L.	Other donations and subsidies		3,468,000
21	M.	Social well-being for Puerto Rico		25,956,000
22	i	Other social well-being for Puerto Rico	25,956,000	
23	N.	Appropriations to non-governmental entities		1,554,000
24	i	Other appropriations to non-governmental entities	1,554,000	
25	O.	Undistributed appropriations		63,141,000
26		Total Department of Education		2,564,613,000
27				
28	6.1	Special Education Program within Department		
29		of Education		
30	A.	Payroll and related costs		44,147,000
31	i	Salaries	37,022,000	
32	ii	Salaries for trust employees	-	
33	iii	Overtime	-	
34	iv	Christmas bonus	1,015,000	
35	v	Healthcare	1,538,000	
36	vi	Other benefits	4,566,000	
37	vii	Early retirement benefits & voluntary transition programs	-	
38	viii	Other payroll	6,000	

FEDERAL FUNDS

1	B.	Purchased services		114,000
2	i	Leases (excluding PBA)	48,000	
3	ii	Maintenance & repairs	61,000	
4	iii	Other purchased services	5,000	
5	C.	Transportation		621,000
6	D.	Professional services		83,790,000
7	i	Other professional services	83,790,000	
8	E.	Other operating expenses		1,141,000
9	F.	Materials and supplies		1,579,000
10	G.	Equipment purchases		1,555,000
11	H.	Other donations and subsidies		2,300,000
12	Total Special Education Program within Department			
13	of Education			135,247,000
14				
15	6.2 All other programs within the Department of Education			
16	A.	Payroll and related costs		509,204,000
17	i	Salaries	437,799,000	
18	ii	Salaries for trust employees	4,197,000	
19	iii	Overtime	-	
20	iv	Christmas bonus	9,020,000	
21	v	Healthcare	21,160,000	
22	vi	Other benefits	26,609,000	
23	vii	Early retirement benefits & voluntary transition programs	-	
24	viii	Other payroll	10,419,000	
25	B.	Facilities and utility payments		26,849,000
26	i	Payments to PREPA	13,516,000	
27	ii	Payments to PRASA	11,651,000	
28	iii	Other facilities costs	1,407,000	
29	iv	For fuel and lubricants payment to GSA	275,000	
30	C.	Purchased services		107,600,000
31	i	Leases (excluding PBA)	5,647,000	
32	ii	Maintenance & repairs	1,125,000	
33	iii	Other purchased services	100,828,000	
34	D.	Transportation		710,000
35	E.	Professional services		561,728,000
36	i	Information technology (IT) professional services	1,500,000	
37	ii	Other professional services	560,228,000	
38	F.	Other operating expenses		366,381,000

FEDERAL FUNDS

1	G.	Payments of current and prior period obligations	3,000,000
2	H.	Materials and supplies	370,982,000
3	I.	Equipment purchases	390,801,000
4	J.	Media and advertisements	54,000
5	K.	Federal fund matching	238,000
6	i	Other federal fund matching	238,000
7	L.	Other donations and subsidies	1,168,000
8	M.	Social well-being for Puerto Rico	25,956,000
9	i	Other social well-being for Puerto Rico	25,956,000
10	N.	Appropriations to non-governmental entities	1,554,000
11	i	Other appropriations to non-governmental entities	1,554,000
12	O.	Undistributed appropriations	63,141,000
13	Total All other programs within the Department of Education		2,429,366,000
14	Subtotal Education		2,564,613,000
15			
16	IV.	Courts & Legislature	
17	7.	The General Court of Justice	
18	A.	Payroll and related costs	95,000
19	i	Salaries	80,000
20	ii	Salaries for trust employees	-
21	iii	Overtime	-
22	iv	Christmas bonus	-
23	v	Healthcare	7,000
24	vi	Other benefits	8,000
25	vii	Early retirement benefits & voluntary transition programs	-
26	viii	Other payroll	-
27	B.	Transportation	14,000
28	C.	Professional services	438,000
29	i	Information technology (IT) professional services	153,000
30	ii	Legal professional services	107,000
31	iii	Other professional services	178,000
32	D.	Other operating expenses	35,000
33	E.	Materials and supplies	10,000
34	F.	Equipment purchases	2,000
35	Total The General Court of Justice		594,000
36	Subtotal Courts & Legislature		594,000
37			
38	V.	Families & Children	

FEDERAL FUNDS

1	8. Administration for Socioeconomic Development of the Family		
2	A. Payroll and related costs		31,788,000
3	i Salaries	26,805,000	
4	ii Salaries for trust employees	463,000	
5	iii Overtime	6,000	
6	iv Christmas bonus	7,000	
7	v Healthcare	1,613,000	
8	vi Other benefits	2,894,000	
9	vii Early retirement benefits & voluntary transition programs	-	
10	viii Other payroll	-	
11	B. Facilities and utility payments		1,189,000
12	i Payments to PREPA	120,000	
13	ii Payments to PRASA	5,000	
14	iii Other facilities costs	962,000	
15	iv For fuel and lubricants payment to GSA	102,000	
16	C. Purchased services		6,641,000
17	i Payments for PRIMAS	16,000	
18	ii Leases (excluding PBA)	4,258,000	
19	iii Maintenance & repairs	309,000	
20	iv Other purchased services	2,058,000	
21	D. Transportation		635,000
22	E. Professional services		6,922,000
23	i Information technology (IT) professional services	5,656,000	
24	ii Legal professional services	151,000	
25	iii Medical professional services	48,000	
26	iv Other professional services	1,067,000	
27	F. Other operating expenses		2,046,000
28	G. Materials and supplies		1,000,000
29	H. Equipment purchases		954,000
30	I. Media and advertisements		76,000
31	J. Other donations and subsidies		29,589,000
32	K. Social well-being for Puerto Rico		2,521,120,000
33	L. Undistributed appropriations		5,271,000
34	Total Administration for Socioeconomic Development of the Family		2,607,231,000
35			
36	9. Administration for Integral Development of Childhood		
37	A. Payroll and related costs		8,790,000
38	i Salaries	7,373,000	

FEDERAL FUNDS

1	ii	Salaries for trust employees	-	
2	iii	Overtime	-	
3	iv	Christmas bonus	-	
4	v	Healthcare	602,000	
5	vi	Other benefits	815,000	
6	vii	Early retirement benefits & voluntary transition programs	-	
7	viii	Other payroll	-	
8	B.	Facilities and utility payments		25,000
9	i	Payments to PREPA	15,000	
10	ii	Payments to PRASA	2,000	
11	iii	Other facilities costs	8,000	
12	C.	Purchased Services		1,070,000
13	i	Leases (excluding PBA)	350,000	
14	ii	Maintenance & repairs	40,000	
15	iii	Other purchased services	680,000	
16	D.	Transportation		20,000
17	E.	Professional services		1,769,000
18	i	Information technology (IT) professional services	382,000	
19	ii	Legal professional services	45,000	
20	iii	Finance and accounting professional services	118,000	
21	iv	Other professional services	1,224,000	
22	F.	Other operating expenses		548,000
23	G.	Materials and supplies		100,000
24	H.	Equipment purchases		250,000
25	i	Other equipment purchases	250,000	
26	I.	Media and advertisements		9,000
27	J.	Other donations and subsidies		69,383,000
28	K.	Social well-being for Puerto Rico		11,303,000
29	i	Other social well-being for Puerto Rico	11,303,000	
30		Total Administration for Integral Development of Childhood		93,267,000
31				
32	10.	Family and Children Administration		
33	A.	Payroll and related costs		11,655,000
34	i	Salaries	9,894,000	
35	ii	Salaries for trust employees	-	
36	iii	Overtime	5,000	
37	iv	Christmas bonus	186,000	
38	v	Healthcare	553,000	

FEDERAL FUNDS

1	vi	Other benefits	1,017,000	
2	vii	Early retirement benefits & voluntary transition programs	-	
3	viii	Other payroll	-	
4	B.	Facilities and utility payments		640,000
5	i	Payments to PREPA	640,000	
6	C.	Purchased services		4,275,000
7	i	Leases (excluding PBA)	15,000	
8	ii	Maintenance & repairs	4,000	
9	iii	Other purchased services	4,256,000	
10	D.	Professional services		2,779,000
11	i	Legal professional services	268,000	
12	ii	Other professional services	2,511,000	
13	E.	Transportation		283,000
14	F.	Other operating expenses		195,000
15	G.	Materials and supplies		411,000
16	H.	Equipment purchases		207,000
17	I.	Media and advertisements		847,000
18	J.	Other donations and subsidies		19,008,000
19	K.	Social well-being for Puerto Rico		280,000
20	i	Other social well-being for Puerto Rico	280,000	
21	L.	Undistributed appropriations		23,090,000
22		Total Family and Children Administration		63,670,000
23				
24		11. Child Support Administration (ASUME)		
25	A.	Payroll and related costs		11,398,000
26	i	Salaries	9,307,000	
27	ii	Salaries for trust employees	483,000	
28	iii	Overtime	-	
29	iv	Christmas bonus	-	
30	v	Healthcare	547,000	
31	vi	Other benefits	1,061,000	
32	vii	Early retirement benefits & voluntary transition programs	-	
33	viii	Other payroll	-	
34	B.	Facilities and utility payments		624,000
35	i	Payments to PREPA	307,000	
36	ii	Payments to PRASA	6,000	
37	iii	Payments to PBA	73,000	
38	iv	Other facilities costs	221,000	

FEDERAL FUNDS

1	v	For fuel and lubricants payment to GSA	17,000	
2	C.	Purchased services		2,353,000
3	i	Payments for PRIMAS	56,000	
4	ii	Leases (excluding PBA)	1,436,000	
5	iii	Maintenance & repairs	38,000	
6	iv	Other purchased services	823,000	
7	D.	Transportation		14,000
8	E.	Professional services		31,000
9	i	Legal professional services	26,000	
10	ii	Finance and accounting professional services	3,000	
11	iii	Other professional services	2,000	
12	F.	Other operating expenses		44,000
13	G.	Materials and supplies		29,000
14	H.	Equipment purchases		2,783,000
15	I.	Media and advertisements		30,000
16	J.	Federal fund matching		3,900,000
17		Total Child Support Administration (ASUME)		21,206,000
18				
19	12.	Secretariat of the Department of the Family		
20	A.	Payroll and related costs		5,816,000
21	i	Salaries	4,951,000	
22	ii	Salaries for trust employees	66,000	
23	iii	Overtime	10,000	
24	iv	Christmas bonus	60,000	
25	v	Healthcare	256,000	
26	vi	Other benefits	473,000	
27	vii	Early retirement benefits & voluntary transition programs	-	
28	viii	Other payroll	-	
29	B.	Facilities and utility payments		121,000
30	i	Payments to PREPA	90,000	
31	ii	Other facilities costs	29,000	
32	iii	For fuel and lubricants payment to GSA	2,000	
33	C.	Purchased services		2,195,000
34	i	Leases (excluding PBA)	1,708,000	
35	ii	Maintenance & repairs	430,000	
36	iii	Other purchased services	57,000	
37	D.	Transportation		287,000
38	E.	Professional services		5,287,000

FEDERAL FUNDS

1	i	Legal professional services	40,000	
2	ii	Medical professional services	4,750,000	
3	iii	Other professional services	497,000	
4	F.	Other operating expenses		787,000
5	G.	Materials and supplies		61,000
6	H.	Equipment purchases		104,000
7	I.	Media and advertisements		7,000
8	J.	Appropriations to non-governmental entities		3,321,000
9	K.	Undistributed appropriations		530,000
10		Total Secretariat of the Department of the Family		18,516,000
11		Subtotal Families & Children		2,803,890,000
12				
13	VI.	Executive Office		
14	13.	Puerto Rico Public Private Partnership Authority		
15	A.	Payroll and related costs		19,517,000
16	i	Salaries	16,204,000	
17	ii	Salaries for trust employees	-	
18	iii	Overtime	-	
19	iv	Christmas bonus	-	
20	v	Healthcare	1,835,000	
21	vi	Other benefits	1,478,000	
22	vii	Early retirement benefits & voluntary transition programs	-	
23	viii	Other payroll	-	
24	B.	Purchased services		1,672,000
25	i	Other purchased services	1,672,000	
26	C.	Transportation		268,000
27	i	Other transportation	268,000	
28	D.	Professional services		144,527,000
29	E.	Other operating expenses		25,000
30	F.	Equipment purchases		215,000
31	i	Other equipment purchases	215,000	
32		Total Puerto Rico Public Private Partnership Authority		166,224,000
33				
34	14.	Office of Socioeconomic Development		
35	A.	Payroll and related costs		816,000
36	i	Salaries	505,000	
37	ii	Salaries for trust employees	186,000	
38	iii	Overtime	-	

FEDERAL FUNDS

1	iv	Christmas bonus	10,000	
2	v	Healthcare	46,000	
3	vi	Other benefits	69,000	
4	vii	Early retirement benefits & voluntary transition programs	-	
5	viii	Other payroll	-	
6	B.	Facilities and utility payments		20,000
7	C.	Purchased services		87,000
8	i	Leases (excluding PBA)	7,000	
9	ii	Other purchased services	80,000	
10	D.	Transportation		30,000
11	E.	Professional services		544,000
12	i	Legal professional services	108,000	
13	ii	Other professional services	436,000	
14	F.	Other operating expenses		44,000
15	G.	Materials and supplies		12,000
16	H.	Equipment purchases		12,000
17	I.	Media and advertisements		1,000
18	J.	Social well-being for Puerto Rico		29,706,000
19	i	Other social well-being for Puerto Rico	29,706,000	
20		Total Office of Socioeconomic Development		31,272,000
21				
22		15. Office of the Governor		
23	A.	Payroll and related costs		463,000
24	i	Salaries	-	
25	ii	Salaries for trust employees	419,000	
26	iii	Overtime	-	
27	iv	Christmas bonus	-	
28	v	Healthcare	8,000	
29	vi	Other benefits	36,000	
30	vii	Early retirement benefits & voluntary transition programs	-	
31	viii	Other payroll	-	
32	B.	Purchased services		6,000
33	C.	Other operating expenses		6,000
34	D.	Materials and supplies		36,000
35	E.	Appropriations to non-governmental entities		1,648,000
36		Total Office of the Governor		2,159,000
37				
38		16. State Historic Preservation Office of Puerto Rico		

FEDERAL FUNDS

1	A.	Payroll and related costs		1,492,000
2	i	Salaries	1,263,000	
3	ii	Salaries for trust employees	-	
4	iii	Overtime	-	
5	iv	Christmas bonus	14,000	
6	v	Healthcare	93,000	
7	vi	Other benefits	122,000	
8	vii	Early retirement benefits & voluntary transition programs	-	
9	viii	Other payroll	-	
10	B.	Purchased services		584,000
11	C.	Transportation		40,000
12	D.	Professional services		1,029,000
13	i	Finance and accounting professional services	10,000	
14	ii	Other professional services	1,019,000	
15	E.	Materials and supplies		30,000
16	F.	Equipment purchases		26,000
17	i	Other equipment purchases	26,000	
18		Total State Historic Preservation Office of Puerto Rico		3,201,000
19		Subtotal Executive Office		202,856,000
20				
21	VII.	Public Works		
22	17.	Puerto Rico Ports Authority		
23	A.	Capital expenditures		76,947,000
24		Total Puerto Rico Ports Authority		76,947,000
25				
26	18.	Puerto Rico Integrated Transit Authority		
27	A.	Payroll and related costs		5,122,000
28	i	Salaries	3,950,000	
29	ii	Salaries for trust employees	-	
30	iii	Overtime	-	
31	iv	Christmas bonus	-	
32	v	Healthcare	1,072,000	
33	vi	Other benefits	100,000	
34	vii	Early retirement benefits & voluntary transition programs	-	
35	viii	Other payroll	-	
36	B.	Purchased services		450,000
37	i	Maintenance & repairs	450,000	
38	C.	Professional services		200,000

FEDERAL FUNDS

1	i	Other professional services	200,000	
2	D.	Capital expenditures		10,100,000
3	E.	Materials and supplies		2,750,000
4	F.	Media and advertisements		8,000
5		Total Puerto Rico Integrated Transit Authority		18,630,000
6				
7		19. Puerto Rico Traffic Safety Commission		
8	A.	Payroll and related costs		809,000
9	i	Salaries	685,000	
10	ii	Salaries for trust employees	-	
11	iii	Overtime	-	
12	iv	Christmas bonus	11,000	
13	v	Healthcare	27,000	
14	vi	Other benefits	86,000	
15	vii	Early retirement benefits & voluntary transition programs	-	
16	viii	Other payroll	-	
17	B.	Facilities and utility payments		14,000
18	i	Other facilities costs	4,000	
19	ii	For fuel and lubricants payment to GSA	10,000	
20	C.	Purchased services		105,000
21	i	Leases (excluding PBA)	30,000	
22	ii	Maintenance & repairs	12,000	
23	iii	Other purchased services	63,000	
24	D.	Transportation		60,000
25	E.	Professional services		618,000
26	i	Information technology (IT) professional services	96,000	
27	ii	Legal professional services	48,000	
28	iii	Finance and accounting professional services	24,000	
29	iv	Other professional services	450,000	
30	F.	Other operating expenses		6,259,000
31	G.	Materials and supplies		20,000
32	H.	Equipment purchases		30,000
33	I.	Media and advertisements		3,025,000
34		Total Puerto Rico Traffic Safety Commission		10,940,000
35		Subtotal Public Works		106,517,000
36				
37		VIII. Economic Development		
38		20. Department of Economic Development & Commerce		

FEDERAL FUNDS

1	A.	Payroll and related costs		13,647,000
2	i	Salaries	11,380,000	
3	ii	Salaries for trust employees	1,342,000	
4	iii	Overtime	-	
5	iv	Christmas bonus	-	
6	v	Healthcare	255,000	
7	vi	Other benefits	585,000	
8	vii	Early retirement benefits & voluntary transition programs	-	
9	viii	Other payroll	85,000	
10	B.	Facilities and utility payments		111,000
11	i	Payments to PREPA	30,000	
12	ii	Other facilities costs	81,000	
13	C.	Purchased services		1,295,000
14	i	Payments for PRIMAS	90,000	
15	ii	Leases (excluding PBA)	950,000	
16	iii	Maintenance & repairs	86,000	
17	iv	Other purchased services	169,000	
18	D.	Transportation		1,545,000
19	E.	Professional services		10,141,000
20	i	Information technology (IT) professional services	258,000	
21	ii	Legal professional services	100,000	
22	iii	Finance and accounting professional services	211,000	
23	iv	Other professional services	9,572,000	
24	F.	Other operating expenses		505,000
25	G.	Materials and supplies		308,000
26	H.	Equipment purchases		362,000
27	I.	Media and advertisements		112,000
28	J.	Other donations and subsidies		114,184,000
29	K.	Undistributed appropriations		1,382,000
30		Total Department of Economic Development & Commerce		143,592,000
31		Subtotal Economic Development		143,592,000
32				
33	IX.	Labor		
34	21.	Vocational Rehabilitation Administration		
35	A.	Payroll and related costs		25,841,000
36	i	Salaries	21,080,000	
37	ii	Salaries for trust employees	651,000	
38	iii	Overtime	30,000	

FEDERAL FUNDS

1	iv	Christmas bonus	-	
2	v	Healthcare	1,368,000	
3	vi	Other benefits	2,712,000	
4	vii	Early retirement benefits & voluntary transition programs	-	
5	viii	Other payroll	-	
6	B.	Facilities and utility payments		1,024,000
7	i	Payments to PREPA	566,000	
8	ii	Payments to PRASA	103,000	
9	iii	Payments to PBA	117,000	
10	iv	Other facilities costs	188,000	
11	v	For fuel and lubricants payment to GSA	50,000	
12	C.	Purchased services		2,942,000
13	i	Leases (excluding PBA)	1,984,000	
14	ii	Maintenance & repairs	147,000	
15	iii	Other purchased services	811,000	
16	D.	Transportation		248,000
17	E.	Professional services		2,393,000
18	i	Medical professional services	711,000	
19	ii	Other professional services	1,682,000	
20	F.	Other operating expenses		331,000
21	G.	Materials and supplies		171,000
22	H.	Equipment purchases		224,000
23	I.	Media and advertisements		5,000
24	J.	Other donations and subsidies		80,000
25	K.	Social well-being for Puerto Rico		2,687,000
26	L.	Appropriations to non-governmental entities		5,926,000
27		Total Vocational Rehabilitation Administration		41,872,000
28				
29	22.	Puerto Rico Department of Labor and Human Resources		
30	A.	Payroll and related costs		17,165,000
31	i	Salaries	13,859,000	
32	ii	Salaries for trust employees	187,000	
33	iii	Overtime	-	
34	iv	Christmas bonus	18,000	
35	v	Healthcare	1,306,000	
36	vi	Other benefits	1,786,000	
37	vii	Early retirement benefits & voluntary transition programs	9,000	
38	viii	Other payroll	-	

FEDERAL FUNDS

1	B.	Facilities and utility payments		798,000
2	i	Payments to PREPA	351,000	
3	ii	Payments to PRASA	30,000	
4	iii	Payments to PBA	67,000	
5	iv	Other facilities costs	350,000	
6	C.	Purchased services		2,442,000
7	i	Leases (excluding PBA)	1,391,000	
8	ii	Maintenance & repairs	43,000	
9	iii	Other purchased services	1,008,000	
10	D.	Transportation		200,000
11	E.	Professional services		581,000
12	i	Information technology (IT) professional services	26,000	
13	ii	Other professional services	555,000	
14	F.	Other operating expenses		2,546,000
15	G.	Materials and supplies		218,000
16	H.	Equipment purchases		374,000
17	I.	Media and advertisements		552,000
18	J.	Undistributed appropriations		1,652,000
19	K.	Budgetary reserve		642,000
20		Total Puerto Rico Department of Labor and Human Resources		27,170,000
21		Subtotal Labor		69,042,000
22				
23	X.	Corrections		
24		23. Department of Correction and Rehabilitation		
25	A.	Payroll and related costs		21,000
26	i	Salaries	19,000	
27	ii	Salaries for trust employees	-	
28	iii	Overtime	-	
29	iv	Christmas bonus	-	
30	v	Healthcare	-	
31	vi	Other benefits	2,000	
32	vii	Early retirement benefits & voluntary transition programs	-	
33	viii	Other payroll	-	
34	B.	Transportation		5,000
35	C.	Professional services		1,622,000
36	D.	Other operating expenses		489,000
37	E.	Materials and supplies		66,000
38	F.	Equipment purchases		1,402,000

FEDERAL FUNDS

1		Total Department of Correction and Rehabilitation	3,605,000
2		Subtotal Corrections	3,605,000
3			
4	XI.	Justice	
5		24. Puerto Rico Department of Justice	
6		A. Payroll and related costs	6,047,000
7		i Salaries	4,980,000
8		ii Salaries for trust employees	233,000
9		iii Overtime	23,000
10		iv Christmas bonus	109,000
11		v Healthcare	199,000
12		vi Other benefits	503,000
13		vii Early retirement benefits & voluntary transition programs	-
14		viii Other payroll	-
15		B. Facilities and utility payments	30,000
16		i Other facilities costs	22,000
17		ii For fuel and lubricants payment to GSA	8,000
18		C. Purchased services	405,000
19		i Leases (excluding PBA)	11,000
20		ii Maintenance & repairs	5,000
21		iii Other purchased services	389,000
22		D. Transportation	354,000
23		E. Professional services	2,318,000
24		i Information technology (IT) professional services	323,000
25		ii Finance and accounting professional services	15,000
26		iii Other professional services	1,980,000
27		F. Other operating expenses	92,000
28		G. Capital expenditures	1,514,000
29		H. Materials and supplies	147,000
30		I. Equipment purchases	3,837,000
31		J. Social well-being for Puerto Rico	74,000
32		K. Appropriations to non-governmental entities	13,742,000
33		Total Puerto Rico Department of Justice	28,560,000
34		Subtotal Justice	28,560,000
35			
36	XII.	Agriculture	
37		25. Puerto Rico Department of Agriculture	
38		A. Payroll and related costs	753,000

FEDERAL FUNDS

1	i	Salaries	595,000	
2	ii	Salaries for trust employees	-	
3	iii	Overtime	-	
4	iv	Christmas bonus	13,000	
5	v	Healthcare	47,000	
6	vi	Other benefits	98,000	
7	vii	Early retirement benefits & voluntary transition programs	-	
8	viii	Other payroll	-	
9	B.	Transportation		31,000
10	C.	Professional services		157,000
11	i	Other professional services	157,000	
12	D.	Other operating expenses		3,000
13	E.	Materials and supplies		19,000
14	F.	Equipment purchases		4,000
15		Total Puerto Rico Department of Agriculture		967,000
16		Subtotal Agriculture		967,000
17				
18	XIII.	Environmental		
19	26.	Department of Natural and Environmental Resources		
20	A.	Payroll and related costs		12,252,000
21	i	Salaries	10,513,000	
22	ii	Salaries for trust employees	-	
23	iii	Overtime	-	
24	iv	Christmas bonus	-	
25	v	Healthcare	640,000	
26	vi	Other benefits	1,099,000	
27	vii	Early retirement benefits & voluntary transition programs	-	
28	viii	Other payroll	-	
29	B.	Purchased services		4,929,000
30	i	Maintenance & repairs	311,000	
31	ii	Other purchased services	4,603,000	
32	iii	Leases (excluding PBA)	15,000	
33	C.	Transportation		421,000
34	D.	Professional services		2,289,000
35	i	Information technology (IT) professional services	47,000	
36	ii	Other professional services	2,242,000	
37	E.	Other operating expenses		650,000
38	F.	Capital expenditures		69,898,000

FEDERAL FUNDS

1	G.	Materials and supplies		781,000
2	H.	Equipment purchases		1,312,000
3	I.	Media and advertisements		18,000
4	J.	Undistributed appropriations		2,905,000
5	K.	Federal fund matching		461,000
6		Total Department of Natural and Environmental Resources		95,916,000
7		Subtotal Environmental		95,916,000
8				
9	XIV.	Housing		
10		27. Department of Housing		
11	A.	Payroll and related costs		17,943,000
12	i	Salaries	9,698,000	
13	ii	Salaries for trust employees	5,022,000	
14	iii	Overtime	-	
15	iv	Christmas bonus	-	
16	v	Healthcare	1,649,000	
17	vi	Other benefits	1,574,000	
18	vii	Early retirement benefits & voluntary transition programs	-	
19	viii	Other payroll	-	
20	B.	Facilities and utility payments		867,000
21	i	Other facilities costs	867,000	
22	C.	Purchased services		2,311,000
23	i	Maintenance & repairs	107,000	
24	ii	Other purchased services	2,204,000	
25	D.	Transportation		2,000
26	E.	Professional services		34,165,000
27	i	Information technology (IT) professional services	543,000	
28	ii	Legal professional services	286,000	
29	iii	Finance and accounting professional services	97,000	
30	iv	Other professional services	33,239,000	
31	F.	Other operating expenses		321,000
32	G.	Materials and supplies		195,000
33	i	Other materials and supplies	195,000	
34	H.	Equipment purchases		1,309,000
35	i	Other equipment purchases	1,309,000	
36	I.	Media and advertisements		5,891,000
37	J.	Social well-being for Puerto Rico		2,262,000
38	K.	Undistributed appropriations		782,260,000

FEDERAL FUNDS

1	Total Department of Housing	847,526,000
2		
3	28. Public Housing Administration	
4	A. Payroll and related costs	36,202,000
5	i Salaries	24,000,000
6	ii Salaries for trust employees	2,704,000
7	iii Overtime	700,000
8	iv Christmas bonus	301,000
9	v Healthcare	2,300,000
10	vi Other benefits	5,483,000
11	vii Early retirement benefits & voluntary transition programs	-
12	viii Other payroll	714,000
13	B. Facilities and utility payments	14,548,000
14	i Payments to PREPA	8,624,000
15	ii Payments to PRASA	3,575,000
16	iii Other facilities costs	2,349,000
17	C. Purchased services	198,591,000
18	D. Transportation	1,219,000
19	E. Professional services	74,414,000
20	i Legal professional services	1,234,000
21	ii Finance and accounting professional services	308,000
22	iii Other professional services	72,872,000
23	F. Other operating expenses	76,738,000
24	G. Capital expenditures	173,897,000
25	H. Payments of current & prior period obligations	39,581,000
26	I. Materials and supplies	36,711,000
27	J. Equipment purchases	29,000
28	K. Media and advertisements	347,000
29	Total Public Housing Administration	652,277,000
30		
31	29. Puerto Rico Housing Finance Corporation	
32	A. Other donations and subsidies	8,926,000
33	B. Social well-being for Puerto Rico	148,296,000
34	Total Puerto Rico Housing Finance Corporation	157,222,000
35	Subtotal Public Housing Administration	1,657,025,000
36		
37	XV. Culture	
38	30. Institute of Puerto Rican Culture	

FEDERAL FUNDS

1	A.	Payroll and related costs		178,000
2	i	Salaries	101,000	
3	ii	Salaries for trust employees	49,000	
4	iii	Overtime	-	
5	iv	Christmas bonus	3,000	
6	v	Healthcare	10,000	
7	vi	Other benefits	15,000	
8	vii	Early retirement benefits & Voluntary Transition Programs	-	
9	viii	Other payroll	-	
10	B.	Purchased services		9,000
11	ii	Other purchased services	9,000	
12	C.	Transportation		9,000
13	D.	Professional services		66,000
14	i	Other professional services	66,000	
15	E.	Other operating expenses		330,000
16	F.	Materials and supplies		2,000
17	G.	Other donations and subsidies		170,000
18		Total Institute of Puerto Rican Culture		764,000
19		Subtotal Culture		764,000
20				
21	XVI.	Independent Agencies		
22	31.	Integral Development of the "Peninsula de Cantera"		
23	A.	Payroll and related costs		291,000
24	i	Salaries	257,000	
25	ii	Salaries for trust employees	-	
26	iii	Overtime	-	
27	iv	Christmas bonus	3,000	
28	v	Healthcare	7,000	
29	vi	Other benefits	24,000	
30	vii	Early retirement benefits & voluntary transition programs	-	
31	viii	Other payroll	-	
32	B.	Professional services		24,000
33	i	Other professional services	24,000	
34	C.	Other operating expenses		324,000
35	D.	Capital expenditures		756,000
36		Total Integral Development of the "Peninsula de Cantera"		1,395,000
37				
38	32.	Corporation for the "Caño Martin Peña" Enlace Project		

FEDERAL FUNDS

1	A.	Payroll and related costs		99,000
2	i	Salaries	-	
3	ii	Salaries for trust employees	85,000	
4	iii	Overtime	-	
5	iv	Christmas bonus	-	
6	v	Healthcare	4,000	
7	vi	Other benefits	10,000	
8	vii	Early retirement benefits & voluntary transition programs	-	
9	viii	Other payroll	-	
10	B.	Professional services		56,000
11	i	Finance and accounting professional services	15,000	
12	ii	Other professional services	41,000	
13	C.	Other operating expenses		24,000
14	D.	Capital expenditures		3,195,000
15	E.	Equipment purchases		7,000
16	i	Other equipment purchases	7,000	
17		Total Corporation for the "Caño Martin Peña" Enlace Project		3,381,000
18				
19	33.	Puerto Rico National Guard		
20	A.	Payroll and related costs		6,528,000
21	i	Salaries	5,548,000	
22	ii	Salaries for trust employees	-	
23	iii	Overtime	-	
24	iv	Christmas bonus	-	
25	v	Healthcare	-	
26	vi	Other benefits	980,000	
27	vii	Early retirement benefits & voluntary transition programs	-	
28	viii	Other payroll	-	
29	B.	Facilities and utility payments		5,887,000
30	i	Payments to PREPA	5,525,000	
31	ii	Payments to PRASA	213,000	
32	iii	Other facilities costs	149,000	
33	C.	Purchased services		9,034,000
34	i	Leases (excluding PBA)	663,000	
35	ii	Maintenance & repairs	1,016,000	
36	iii	Other purchased services	7,355,000	
37	D.	Transportation		41,000
38	E.	Professional services		2,569,000

FEDERAL FUNDS

1	F.	Other operating expenses		1,688,000
2	G.	Materials and supplies		1,309,000
3	H.	Equipment purchases		673,000
4		Total Puerto Rico National Guard		27,729,000
5				
6	34.	Institute of Forensic Sciences		
7	A.	Payroll and related costs		123,000
8	i	Salaries	108,000	
9	ii	Salaries for trust employees	-	
10	iii	Overtime	-	
11	iv	Christmas bonus	-	
12	v	Healthcare	-	
13	vi	Other benefits	15,000	
14	vii	Early retirement benefits & voluntary transition programs	-	
15	viii	Other payroll	-	
16	B.	Transportation		31,000
17	i	Other transportation	31,000	
18	C.	Professional services		24,000
19	i	Training and education professional services	24,000	
20	D.	Other operating expenses		667,000
21		Total Institute of Forensic Sciences		845,000
22		Subtotal Independent Agencies		33,350,000
23				
24	XVII.	Utilities Commission		
25	35.	Public Service Regulatory Board		
26	A.	Payroll and related costs		665,000
27	i	Salaries	431,000	
28	ii	Salaries for trust employees	56,000	
29	iii	Overtime	-	
30	iv	Christmas bonus	-	
31	v	Healthcare	37,000	
32	vi	Other benefits	141,000	
33	vii	Early retirement benefits & voluntary transition programs	-	
34	viii	Other payroll	-	
35	B.	Facilities and utility payments		342,000
36	i	Other facilities costs	72,000	
37	ii	For fuel and lubricants payment to GSA	270,000	
38	C.	Purchased services		56,000

FEDERAL FUNDS

1	i	Leases (excluding PBA)	31,000	
2	ii	Maintenance & repairs	16,000	
3	iii	Other purchased services	9,000	
4	D.	Transportation		78,000
5	E.	Professional services		106,000
6	F.	Other operating expenses		4,000
7	G.	Materials and supplies		40,000
8	H.	Equipment purchases		81,000
9		Total Public Service Regulatory Board		1,372,000
10		Subtotal Utilities Commission		1,372,000
11				
12		XVIII. Ombudsman		
13		36. Elderly and Retired People Advocate Office		
14	A.	Payroll and related costs		4,185,000
15	i	Salaries	3,342,000	
16	ii	Salaries for trust employees	120,000	
17	iii	Overtime	-	
18	iv	Christmas bonus	84,000	
19	v	Healthcare	260,000	
20	vi	Other benefits	379,000	
21	vii	Early retirement benefits & voluntary transition programs	-	
22	viii	Other payroll	-	
23	B.	Facilities and utility payments		73,000
24	ii	Other facilities costs	73,000	
25	C.	Purchased services		3,971,000
26	i	Leases (excluding PBA)	293,000	
27	ii	Maintenance & repairs	3,000	
28	iii	Other purchased services	3,675,000	
29	D.	Transportation		320,000
30	E.	Professional services		528,000
31	i	Legal professional services	91,000	
32	ii	Other professional services	437,000	
33	F.	Other operating expenses		1,177,000
34	G.	Materials and supplies		107,000
35	H.	Equipment purchases		36,000
36	I.	Media and advertisements		35,000
37	J.	Other donations and subsidies		9,686,000
38	K.	Appropriations to non-governmental entities		3,769,000

FEDERAL FUNDS

1	Total Elderly and Retired People Advocate Office	23,887,000
2		
3	37. Office of the Women's Advocate	
4	A. Payroll and related costs	450,000
5	i Salaries	394,000
6	ii Salaries for trust employees	-
7	iii Overtime	-
8	iv Christmas bonus	-
9	v Healthcare	16,000
10	vi Other benefits	40,000
11	vii Early retirement benefits & voluntary transition programs	-
12	viii Other payroll	-
13	B. Facilities and utility payments	30,000
14	C. Professional services	177,000
15	i Finance and accounting professional services	2,000
16	ii Other professional services	175,000
17	D. Media and advertisements	90,000
18	E. Appropriations to non-governmental entities	1,942,000
19	Total Office of the Women's Advocate	2,689,000
20		
21	38. Office for People with Disabilities	
22	A. Payroll and related costs	1,839,000
23	i Salaries	1,607,000
24	ii Salaries for trust employees	1,000
25	iii Overtime	-
26	iv Christmas bonus	-
27	v Healthcare	79,000
28	vi Other benefits	152,000
29	vii Early retirement benefits & voluntary transition programs	-
30	viii Other payroll	-
31	B. Facilities and utility payments	103,000
32	i Payments to PRASA	6,000
33	ii Payments to PBA	79,000
34	iii Other facilities costs	16,000
35	iv For fuel and lubricants payment to GSA	2,000
36	C. Purchased services	57,000
37	i Leases (excluding PBA)	4,000
38	ii Other purchased services	53,000

FEDERAL FUNDS

1	D.	Transportation		10,000
2	E.	Professional services		85,000
3	i	Information technology (IT) professional services	3,000	
4	ii	Finance and accounting professional services	1,000	
5	iii	Other professional services	81,000	
6	F.	Other operating expenses		15,000
7	G.	Materials and supplies		15,000
8		Total Office for People with Disabilities		2,124,000
9		Subtotal Ombudsman		28,700,000
10				
11		TOTAL FEDERAL FUNDS		11,235,650,000
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Section 16.- The Special Revenue Funds and Federal Funds budget for FY2023 shall take effect on July 1, 2022.



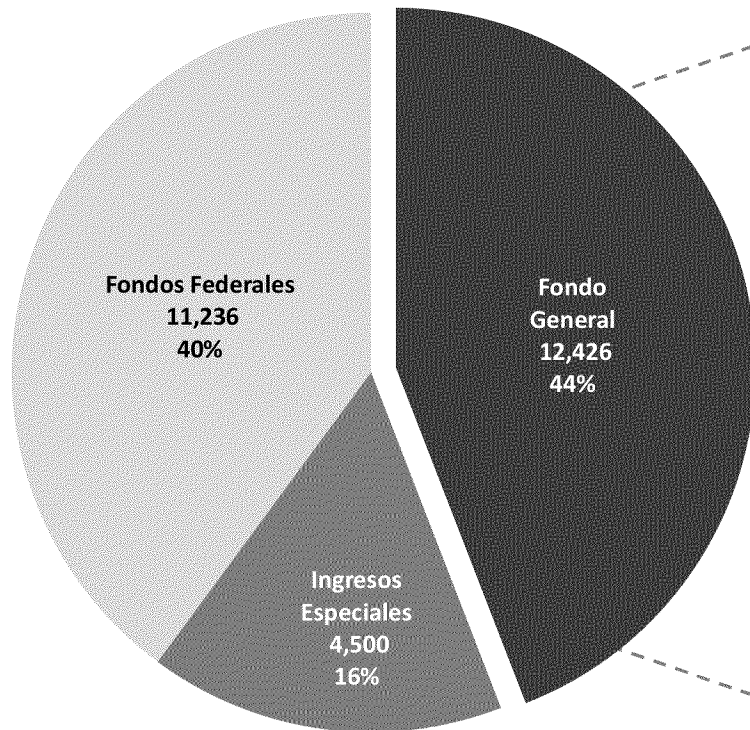
Presupuesto Certificado del AF2023 para el Estado Libre Asociado de Puerto Rico

30 de junio de 2022

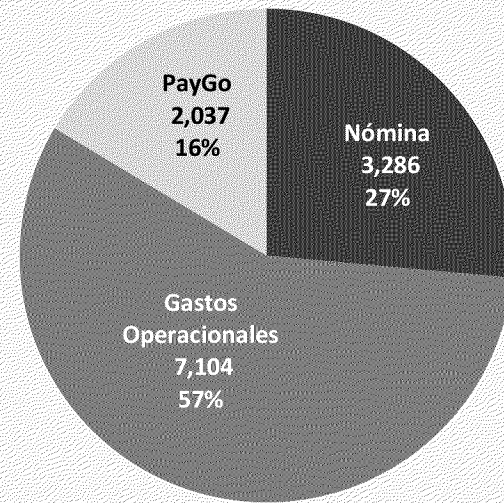
Fondo	Cantidad Certificada (\$ en millones)	Número de Página
Fondo General	\$12,426	14
Ingresos Especiales	4,500	138
Fondos Federales	11,236	209
Total	\$28,162	

Presupuesto Certificado del Fondo General para el año fiscal 2023 por tipo de gasto¹

**Presupuesto del Gobierno Central
para el AF2023
\$28,162 millones**



**Presupuesto del Fondo General para
el AF2023
\$12,426 millones**



Nota: Las cifras presentadas han sido redondeadas, por lo que es posible que no sumen exactamente a los totales provistos.

1. Excluye agencias con planes fiscales independientes

Fuente: Presupuesto Certificado del AF2023

PRIFAS		Fondo General				Fondos de Ingresos Especiales				Fondos Federales			Total
#	Nombre de agencia	Nómina	Gastos de Op.	PayGo	Subtotal	Nómina	Gastos de Op.	PayGo	Subtotal	Nómina	Gastos de Op.	Subtotal	AF23
Departamento de Seguridad Pública													
45	Departamento de Seguridad Pública	830,713,000	129,816,000	213,540,000	1,174,069,000	27,551,000	26,899,000	255,000	54,705,000	4,375,000	12,793,000	17,168,000	1,245,942,000
Total Departamento de Seguridad Pública		\$830,713,000	\$129,816,000	\$213,540,000	\$1,174,069,000	\$27,551,000	\$26,899,000	\$255,000	\$54,705,000	\$4,375,000	\$12,793,000	\$17,168,000	\$1,245,942,000
Salud													
71	Departamento de Salud	85,571,000	243,959,000	97,784,000	427,314,000	10,836,000	127,934,000	1,446,000	140,216,000	51,794,000	758,640,000	810,434,000	1,377,964,000
90	Administración de Servicios Médicos de Puerto Rico	10,463,000	33,211,000	22,302,000	65,976,000	91,540,000	44,320,000	2,580,000	138,440,000	0	0	0	204,416,000
95	Administración de Servicios de Salud Mental y Contra la Adicción	22,522,000	68,042,000	25,077,000	115,641,000	0	4,560,000	0	4,560,000	7,546,000	32,472,000	40,018,000	160,219,000
187	Administración de Seguros de Salud de Puerto Rico	4,561,000	809,779,000	345,000	814,685,000	0	333,475,000	0	333,475,000	3,733,000	2,616,420,000	2,620,153,000	3,768,313,000
288	Centro Comprensivo del Cáncer	12,733,000	7,373,000	0	20,106,000	1,039,000	18,938,000	0	19,977,000	2,707,000	3,807,000	6,514,000	46,597,000
293	Centro de Investigaciones, Educación y Servicios Médicos para la Diabetes	329,000	307,000	0	636,000	0	250,000	0	250,000	0	0	0	886,000
Total Salud		\$136,179,000	\$1,162,671,000	\$145,508,000	\$1,444,358,000	\$132,708,000	\$580,946,000	\$5,487,000	\$719,141,000	\$65,780,000	\$3,411,339,000	\$3,477,119,000	\$5,640,618,000
Educación													
81	Departamento de Educación	1,023,864,000	356,010,000	1,093,966,000	2,473,840,000	1,013,000	13,948,000	0	14,961,000	553,351,000	2,011,262,000	2,564,613,000	5,053,414,000
Total Educación		\$1,023,864,000	\$356,010,000	\$1,093,966,000	\$2,473,840,000	\$1,013,000	\$13,948,000	\$0	\$14,961,000	\$553,351,000	\$2,011,262,000	\$2,564,613,000	\$5,053,414,000
Universidad de Puerto Rico													
176	Universidad de Puerto Rico	0	551,614,000	0	551,614,000	0	0	0	0	0	0	0	551,614,000
Total Universidad de Puerto Rico		\$0	\$551,614,000	\$0	\$551,614,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$551,614,000
Tribunal y Asamblea Legislativa													
100	Asamblea Legislativa	0	124,244,000	8,801,000	133,045,000	0	0	0	0	0	0	0	133,045,000
Total Tribunal y Asamblea Legislativa		\$202,231,000	\$217,501,000	\$80,536,000	\$500,268,000	\$3,927,000	\$12,394,000	\$0	\$16,321,000	\$95,000	\$499,000	\$594,000	\$517,183,000
Familias y Niños													
123	Administración de Familias y Niños	52,005,000	109,243,000	15,722,000	176,970,000	0	0	0	0	11,655,000	52,015,000	63,670,000	240,640,000
124	Administración para el Sustento de Menores	5,735,000	7,930,000	2,824,000	16,489,000	0	0	0	0	11,398,000	9,808,000	21,206,000	37,695,000
127	Administración de Desarrollo Socioeconómico de la Familia	28,319,000	27,584,000	35,115,000	91,018,000	0	0	0	0	31,788,000	2,575,443,000	2,607,231,000	2,698,249,000
241	Administración para el Cuidado y Desarrollo Integral de la Niñez	2,086,000	1,933,000	3,188,000	7,207,000	0	0	0	0	8,790,000	84,477,000	93,267,000	100,474,000
Total Familias y Niños		\$101,275,000	\$160,798,000	\$75,525,000	\$337,598,000	\$0	\$0	\$0	\$0	\$69,447,000	\$2,734,443,000	\$2,803,890,000	\$3,141,488,000
Asignaciones bajo Custodias													
17	Asignaciones bajo la Custodia de la Oficina de Gerencia y Presupuesto	229,929,000	629,510,000	33,028,000	892,467,000	0	16,950,000	0	16,950,000	0	0	0	909,417,000
25	Asignaciones Bajo la Custodia de Hacienda	18,507,000	2,908,192,000	33,634,000	2,960,333,000	0	53,850,000	318,903,000	372,753,000	0	0	0	3,333,086,000
Total Asignaciones bajo Custodias		\$248,436,000	\$3,537,702,000	\$66,662,000	\$3,852,800,000	\$0	\$70,800,000	\$318,903,000	\$389,703,000	\$0	\$0	\$0	\$4,242,503,000
Hacienda/Oficina del Principal Oficial Financiero													
16	Oficina de Gerencia y Presupuesto	9,428,000	5,307,000	6,190,000	20,925,000	344,000	776,000	0	1,120,000	0	0	0	22,045,000
24	Departamento de Hacienda	66,710,000	75,883,000	46,111,000	188,704,000	7,899,000	742,820,000	0	750,719,000	0	0	0	939,423,000
30	Oficina de Administración y Transformación de los Recursos Humanos en el Gobierno de PR	1,908,000	903,000	3,598,000	6,409,000	433,000	559,000	0	992,000	0	0	0	7,401,000
31	Administración de Servicios Generales	5,263,000	12,099,000	5,815,000	23,177,000	1,407,000	3,327,000	0	4,734,000	0	0	0	27,911,000
295	Autoridad de Asesoría Financiera y Agencia Fiscal de Puerto Rico	8,953,000	42,711,000	32,000	51,696,000	0	6,923,000	0	6,923,000	0	0	0	58,619,000
Total Hacienda/Oficina del Principal Oficial Financiero		\$92,262,000	\$136,903,000	\$61,746,000	\$290,911,000	\$10,083,000	\$754,405,000	\$0	\$764,488,000	\$0	\$0	\$0	\$1,055,399,000

PRIFAS		Fondo General				Fondos de Ingresos Especiales				Fondos Federales			Total
#	Nombre de agencia	Nómina	Gastos de Op.	PayGo	Subtotal	Nómina	Gastos de Op.	PayGo	Subtotal	Nómina	Gastos de Op.	Subtotal	AF23
Oficina del Ejecutivo													
15	Oficina del Gobernador	10,353,000	3,531,000	2,112,000	15,996,000	0	0	0	0	463,000	1,696,000	2,159,000	18,155,000
29	Administración de Asuntos Federales de Puerto Rico	1,338,000	1,229,000	385,000	2,952,000	0	0	0	0	0	0	0	2,952,000
155	Oficina Estatal de Conservación Histórica	964,000	5,773,000	282,000	7,019,000	0	1,082,000	0	1,082,000	1,492,000	1,709,000	3,201,000	11,302,000
161	Autoridad para el Financiamiento de la Infraestructura de Puerto Rico	1,960,000	78,000	149,000	2,187,000	0	1,066,000	0	1,066,000	0	0	0	3,253,000
162	Autoridad de Edificios Públicos	31,036,000	0	0	31,036,000	51,684,000	52,469,000	23,011,000	127,164,000	0	0	0	158,200,000
276	Autoridad para las Alianzas Publico Privadas	2,470,000	10,877,000	0	13,347,000	38,000	10,090,000	0	10,128,000	19,517,000	146,707,000	166,224,000	189,699,000
329	Oficina de Desarrollo Socioeconómico	1,810,000	14,022,000	34,000	15,866,000	0	0	0	0	816,000	30,456,000	31,272,000	47,138,000
Total Oficina del Ejecutivo		\$49,931,000	\$35,510,000	\$2,962,000	\$88,403,000	\$51,722,000	\$64,707,000	\$23,011,000	\$139,440,000	\$22,288,000	\$180,568,000	\$202,856,000	\$430,699,000
Municipios													
208	Aportaciones a los Municipios	0	141,926,000	0	141,926,000	0	0	0	0	0	0	0	141,926,000
Total Municipios		\$0	\$141,926,000	\$0	\$141,926,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$141,926,000
Entidades de Control y Transparencia													
8	Oficina del Contralor	30,127,000	8,394,000	6,292,000	44,813,000	0	0	0	0	0	0	0	44,813,000
193	Oficina de Ética Gubernamental	7,471,000	1,496,000	597,000	9,564,000	0	0	0	0	0	0	0	9,564,000
Total Entidades de Control y Transparencia		\$37,598,000	\$9,890,000	\$6,889,000	\$54,377,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$54,377,000
Obras Públicas													
11	Comisión para la Seguridad en el Tránsito	0	0	0	0	1,095,000	200,000	268,000	1,563,000	809,000	10,131,000	10,940,000	12,503,000
49	Departamento de Transportación y Obras Públicas	36,620,000	58,695,000	20,394,000	115,709,000	19,304,000	80,867,000	2,185,000	102,356,000	0	0	0	218,065,000
168	Autoridad de los Puertos	0	0	0	0	21,765,000	43,729,000	24,351,000	89,845,000	0	76,947,000	76,947,000	166,792,000
285	Autoridad de Transporte Integrado	0	27,893,000	14,331,000	42,224,000	22,709,000	14,232,000	0	36,941,000	5,122,000	13,508,000	18,630,000	97,795,000
Total Obras Públicas		\$36,620,000	\$86,588,000	\$34,725,000	\$157,933,000	\$64,873,000	\$139,028,000	\$26,804,000	\$230,705,000	\$5,931,000	\$100,586,000	\$106,517,000	\$495,155,000
Desarrollo Económico													
119	Departamento de Desarrollo Económico y Comercio	11,939,000	21,933,000	9,543,000	43,415,000	34,484,000	118,315,000	9,280,000	162,079,000	13,647,000	129,945,000	143,592,000	349,086,000
Total Desarrollo Económico		\$11,939,000	\$21,933,000	\$9,543,000	\$43,415,000	\$34,484,000	\$118,315,000	\$9,280,000	\$162,079,000	\$13,647,000	\$129,945,000	\$143,592,000	\$349,086,000
Estado													
23	Departamento de Estado	4,072,000	8,706,000	2,272,000	15,050,000	1,836,000	1,740,000	0	3,576,000	0	0	0	18,626,000
Total Estado		\$4,072,000	\$8,706,000	\$2,272,000	\$15,050,000	\$1,836,000	\$1,740,000	\$0	\$3,576,000	\$0	\$0	\$0	\$18,626,000
Trabajo													
34	Comisión de Investigación, Procesamiento y Apelación	294,000	70,000	112,000	476,000	0	0	0	0	0	0	0	476,000
67	Departamento del Trabajo y Recursos Humanos	5,417,000	10,187,000	34,223,000	49,827,000	27,774,000	296,221,000	4,323,000	328,318,000	17,165,000	10,005,000	27,170,000	405,315,000
68	Junta de Relaciones del Trabajo	611,000	38,000	313,000	962,000	160,000	318,000	0	478,000	0	0	0	1,440,000
126	Administración de Rehabilitación Vocacional	1,020,000	12,048,000	10,665,000	23,733,000	439,000	311,000	0	750,000	25,841,000	16,031,000	41,872,000	66,355,000
279	Comisión Apelativa del Servicio Público	2,047,000	332,000	142,000	2,521,000	0	0	0	0	0	0	0	2,521,000
Total Trabajo		\$9,389,000	\$22,675,000	\$45,455,000	\$77,519,000	\$28,373,000	\$296,850,000	\$4,323,000	\$329,546,000	\$43,006,000	\$26,036,000	\$69,042,000	\$476,107,000
Corrección													
137	Departamento de Corrección y Rehabilitación	216,310,000	126,612,000	50,653,000	393,575,000	0	20,000,000	0	20,000,000	21,000	3,584,000	3,605,000	417,180,000
220	Salud Correccional	14,539,000	27,250,000	2,022,000	43,811,000	0	0	0	0	0	0	0	43,811,000
Total Corrección		\$230,849,000	\$153,862,000	\$52,675,000	\$437,386,000	\$0	\$20,000,000	\$0	\$20,000,000	\$21,000	\$3,584,000	\$3,605,000	\$460,991,000
Justicia													
38	Departamento de Justicia	75,497,000	20,312,000	30,221,000	126,030,000	1,367,000	4,719,000	0	6,086,000	6,047,000	22,513,000	28,560,000	160,676,000
139	Junta de Libertad Bajo Palabra	2,010,000	187,000	451,000	2,648,000	0	0	0	0	0	0	0	2,648,000
Total Justicia		\$77,507,000	\$20,499,000	\$30,672,000	\$128,678,000	\$1,367,000	\$4,719,000	\$0	\$6,086,000	\$6,047,000	\$22,513,000	\$28,560,000	\$163,324,000

PRIFAS		Fondo General				Fondos de Ingresos Especiales				Fondos Federales			Total
#	Nombre de agencia	Nómina	Gastos de Op.	PayGo	Subtotal	Nómina	Gastos de Op.	PayGo	Subtotal	Nómina	Gastos de Op.	Subtotal	AF23
Agricultura													
55	Departamento de Agricultura	8,291,000	15,383,000	10,509,000	34,183,000	2,120,000	904,000	0	3,024,000	753,000	214,000	967,000	38,174,000
198	Corporación de Seguros Agrícolas	0	0	0	0	1,273,000	1,423,000	122,000	2,818,000	0	0	0	2,818,000
277	Administración para el Desarrollo de Empresas Agropecuarias	3,524,000	42,567,000	7,591,000	53,682,000	12,516,000	65,969,000	2,827,000	81,312,000	0	0	0	134,994,000
Total Agricultura		\$11,815,000	\$57,950,000	\$18,100,000	\$87,865,000	\$15,909,000	\$68,296,000	\$2,949,000	\$87,154,000	\$753,000	\$214,000	\$967,000	\$175,986,000
Recursos Naturales y Ambientales													
50	Departamento de Recursos Naturales y Ambientales	40,252,000	39,143,000	24,572,000	103,967,000	6,539,000	36,209,000	0	42,748,000	12,252,000	83,664,000	95,916,000	242,631,000
Total Recursos Naturales y Ambientales		\$40,252,000	\$39,143,000	\$24,572,000	\$103,967,000	\$6,539,000	\$36,209,000	\$0	\$42,748,000	\$12,252,000	\$83,664,000	\$95,916,000	\$242,631,000
Vivienda													
78	Departamento de la Vivienda	11,221,000	5,013,000	14,761,000	30,995,000	795,000	19,321,000	1,333,000	21,449,000	17,943,000	829,583,000	847,526,000	899,970,000
106	Administración de Vivienda Pública	2,772,000	0	2,807,000	5,579,000	0	14,627,000	0	14,627,000	36,202,000	616,075,000	652,277,000	672,483,000
235	Autoridad para el Financiamiento de la Vivienda	0	7,900,000	0	7,900,000	11,274,000	78,031,000	17,000	89,322,000	0	157,222,000	157,222,000	254,444,000
Total Vivienda		\$13,993,000	\$12,913,000	\$17,568,000	\$44,474,000	\$12,069,000	\$111,979,000	\$1,350,000	\$125,398,000	\$54,145,000	\$1,602,880,000	\$1,657,025,000	\$1,826,897,000
Cultura													
82	Instituto de Cultura Puertorriqueña	5,202,000	9,362,000	3,612,000	18,176,000	0	1,200,000	0	1,200,000	178,000	586,000	764,000	20,140,000
191	Corporación de las Artes Musicales	3,453,000	1,344,000	431,000	5,228,000	520,000	1,246,000	0	1,766,000	0	0	0	6,994,000
192	Corporación del Centro de Bellas Artes de Puerto Rico	1,139,000	2,635,000	375,000	4,149,000	898,000	1,419,000	0	2,317,000	0	0	0	6,466,000
Total Cultura		\$9,794,000	\$13,341,000	\$4,418,000	\$27,553,000	\$1,418,000	\$3,865,000	\$0	\$5,283,000	\$178,000	\$586,000	\$764,000	\$33,600,000
Procurador del Ciudadano													
96	Oficina de la Procuradora de las Mujeres	1,689,000	2,615,000	0	4,304,000	0	0	0	0	450,000	2,239,000	2,689,000	6,993,000
120	Oficina del Procurador del Veterano de Puerto Rico	640,000	2,884,000	215,000	3,739,000	0	0	0	0	0	0	0	3,739,000
152	Oficina del Procurador de las Personas de Edad Avanzada	404,000	1,993,000	374,000	2,771,000	0	0	0	0	4,185,000	19,702,000	23,887,000	26,658,000
153	Defensoría de las Personas con Impedimentos	815,000	949,000	466,000	2,230,000	0	0	0	0	1,839,000	285,000	2,124,000	4,354,000
231	Oficina del Procurador del Paciente	1,282,000	818,000	187,000	2,287,000	0	0	0	0	0	0	0	2,287,000
Total Procurador del Ciudadano		\$4,830,000	\$9,259,000	\$1,242,000	\$15,331,000	\$0	\$0	\$0	\$0	\$6,474,000	\$22,226,000	\$28,700,000	\$44,031,000
Universidades													
109	Escuela de Artes Plásticas	1,650,000	686,000	363,000	2,699,000	415,000	1,752,000	0	2,167,000	0	0	0	4,866,000
215	Corporación del Conservatorio de Música de Puerto Rico	2,904,000	1,523,000	324,000	4,751,000	2,267,000	1,627,000	421,000	4,315,000	0	0	0	9,066,000
Total Universidades		\$4,554,000	\$2,209,000	\$687,000	\$7,450,000	\$2,682,000	\$3,379,000	\$421,000	\$6,482,000	\$0	\$0	\$0	\$13,932,000
Agencias Independientes													
28	Comisión Estatal de Elecciones	18,167,000	9,151,000	4,249,000	31,567,000	0	0	0	0	0	0	0	31,567,000
37	Comisión de Derechos Civiles	448,000	327,000	72,000	847,000	0	0	0	0	0	0	0	847,000
43	Guardia Nacional de Puerto Rico	5,125,000	6,331,000	6,997,000	18,453,000	0	0	0	0	6,528,000	21,201,000	27,729,000	46,182,000
60	Oficina del Procurador del Ciudadano	2,367,000	678,000	515,000	3,560,000	0	0	0	0	0	0	0	3,560,000
62	Comisión de Desarrollo Cooperativo de Puerto Rico	1,475,000	364,000	985,000	2,824,000	0	0	0	0	0	0	0	2,824,000
69	Departamento de Asuntos del Consumidor	6,949,000	760,000	5,234,000	12,943,000	537,000	1,329,000	0	1,866,000	0	0	0	14,809,000
87	Departamento de Recreación y Deportes	13,719,000	8,298,000	9,601,000	31,618,000	0	20,200,000	0	20,200,000	0	0	0	51,818,000
105	Comisión Industrial	0	0	0	0	11,394,000	4,996,000	4,711,000	21,101,000	0	0	0	21,101,000
138	Fideicomiso Institucional de la Guardia Nacional de Puerto Rico	0	0	0	0	577,000	6,770,000	45,000	7,392,000	0	0	0	7,392,000
167	Compañía para el Desarrollo Integral de la Península de Cantera	458,000	137,000	0	595,000	338,000	432,000	0	770,000	291,000	1,104,000	1,395,000	2,760,000
189	Instituto de Ciencias Forenses	11,462,000	4,890,000	2,179,000	18,531,000	0	472,000	0	472,000	123,000	722,000	845,000	19,848,000
195	Banco de Desarrollo Económico para Puerto Rico	0	0	0	0	7,379,000	4,295,000	1,553,000	13,227,000	0	0	0	13,227,000
196	Corporación de Puerto Rico para la Difusión Pública	0	0	0	0	0	2,500,000	0	2,500,000	0	0	0	2,500,000

PRIFAS	#	Nombre de agencia	Fondo General				Fondos de Ingresos Especiales				Fondos Federales			Total
			Nómina	Gastos de Op.	PayGo	Subtotal	Nómina	Gastos de Op.	PayGo	Subtotal	Nómina	Gastos de Op.	Subtotal	AF23
	200	Panel Sobre el Fiscal Especial Independiente	1,324,000	1,865,000	35,000	3,224,000	0	0	0	0	0	0	0	3,224,000
	238	Autoridad de Ponce (Autoridad del Puerto de las Américas)	50,000	161,000	0	211,000	0	0	0	0	0	0	0	211,000
	264	Corporación del Proyecto ENLACE del Caño Martín Peña	1,662,000	27,794,000	0	29,456,000	0	0	0	0	99,000	3,282,000	3,381,000	32,837,000
	268	Instituto de Estadísticas de Puerto Rico	814,000	1,254,000	0	2,068,000	0	0	0	0	0	0	0	2,068,000
	271	Servicios de Innovación y Tecnología de Puerto Rico	3,593,000	60,916,000	0	64,509,000	0	1,208,000	0	1,208,000	0	0	0	65,717,000
	272	Oficina del Inspector General del Gobierno de Puerto Rico	12,279,000	3,482,000	672,000	16,433,000	0	0	0	0	0	0	0	16,433,000
	281	Oficina del Contralor Electoral	2,308,000	140,000	34,000	2,482,000	0	0	0	0	0	0	0	2,482,000
	286	Autoridad del Puerto de Ponce	134,000	580,000	0	714,000	115,000	276,000	0	391,000	0	0	0	1,105,000
	303	Autoridad del Distrito del Centro de Convenciones	0	0	0	0	1,054,000	26,280,000	0	27,334,000	0	0	0	27,334,000
	311	Comisión de Juegos de PR	1,166,000	298,000	865,000	2,329,000	8,691,000	338,706,000	0	347,397,000	0	0	0	349,726,000
	312	Junta de Retiro del Gobierno de Puerto Rico	21,156,000	27,033,000	10,978,000	59,167,000	0	0	0	0	0	0	0	59,167,000
Total Agencias Independientes			\$104,656,000	\$154,459,000	\$42,416,000	\$301,531,000	\$30,085,000	\$407,464,000	\$6,309,000	\$443,858,000	\$7,041,000	\$26,309,000	\$33,350,000	\$778,739,000
Agencias por cerrar conforme al plan de reorganización del gobierno														
	186	Autoridad de Conservación y Desarrollo de Culebra	141,000	79,000	19,000	239,000	197,000	86,000	0	283,000	0	0	0	522,000
Total Agencias por cerrar			\$56,547,000	\$128,629,000	\$14,782,000	\$199,958,000	\$18,351,000	\$381,025,000	\$1,598,000	\$400,974,000	\$513,000	\$5,108,000	\$5,621,000	\$606,553,000
Comisión de Servicios Públicos														
	298	Junta Reglamentadora de Servicio Público	3,064,000	260,000	5,053,000	8,377,000	9,719,000	20,366,000	680,000	30,765,000	665,000	707,000	1,372,000	40,514,000
Total Comisión de Servicios Públicos			\$3,064,000	\$260,000	\$5,053,000	\$8,377,000	\$9,719,000	\$20,366,000	\$680,000	\$30,765,000	\$665,000	\$707,000	\$1,372,000	\$40,514,000
Instrumentalidad														
	310	Corporación de Financiamiento Municipal	0	0	0	0	593,000	201,281,000	0	201,874,000	0	0	0	201,874,000
Total Instrumentalidad			\$0	\$0	\$0	\$0	\$593,000	\$201,281,000	\$0	\$201,874,000	\$0	\$0	\$0	\$201,874,000
Comisión de Finanzas														
	22	Oficina del Comisionado de Seguros	0	0	0	0	5,765,000	3,304,000	1,255,000	10,324,000	0	0	0	10,324,000
	75	Oficina del Comisionado de Instituciones Financieras	0	0	0	0	7,637,000	3,139,000	2,247,000	13,023,000	0	0	0	13,023,000
Total Comisión de Finanzas			\$0	\$0	\$0	\$0	\$13,402,000	\$6,443,000	\$3,502,000	\$23,347,000	\$0	\$0	\$0	\$23,347,000
Tierra														
	165	Autoridad de Tierras de Puerto Rico	0	0	0	0	4,878,000	1,680,000	3,286,000	9,844,000	0	0	0	9,844,000
	177	Administración de Terrenos	0	0	0	0	3,863,000	5,515,000	2,182,000	11,560,000	0	0	0	11,560,000
	236	Fondo de Innovación para el Desarrollo Agrícola de Puerto Rico (FIDA)	0	0	0	0	1,360,000	12,264,000	0	13,624,000	0	0	0	13,624,000
Total Tierra			\$0	\$0	\$0	\$0	\$10,101,000	\$19,459,000	\$5,468,000	\$35,028,000	\$0	\$0	\$0	\$35,028,000
Otros														
	70	Corporación del Fondo del Seguro del Estado	0	0	0	0	185,754,000	275,496,000	95,026,000	556,276,000	0	0	0	556,276,000
	297	Junta de Supervisión y Administración Financiera	0	59,527,000	0	59,527,000	0	0	0	0	0	0	0	59,527,000
	79	Administración de Compensaciones por Accidentes de Automóviles	0	0	0	0	25,920,000	52,261,000	12,775,000	90,956,000	0	0	0	90,956,000
Total Otros			\$0	\$59,527,000	\$0	\$59,527,000	\$211,674,000	\$327,757,000	\$107,801,000	\$647,232,000	\$0	\$0	\$0	\$706,759,000
Total			\$3,285,964,000	\$7,103,744,000	\$2,036,751,000	\$12,426,459,000	\$672,325,000	\$3,311,335,000	\$516,543,000	\$4,500,203,000	\$865,496,000	\$10,370,154,000	\$11,235,650,000	\$28,162,312,000

\$ en miles				Fondo General				Fondos de Ingresos Especiales				Fondos Federales				
PRIFA	Programa	Nombre	Grupo	Nómina	Gastos de Op.	PayGo	Subtotal	Nómina	Gastos de Op.	PayGo	Subtotal	Nómina	Gastos de Op.	PayGo	Subtotal	Total AF23
S #																
		Departamento de Seguridad Pública														
21		Negociado de Manejo de Emergencias y Administración de Desastres	Departamento de Seguridad Pública	1,390	6,074	-	7,463	-	319	-	319	1,209	3,773	-	4,981	12,763
40		Negociado de La Policía De Puerto Rico	Departamento de Seguridad Pública	365,901	468,860	-	834,760	3,820	8,534	-	12,354	790	2,965	-	3,755	850,869
41		Negociado de Investigaciones Especiales	Departamento de Seguridad Pública	1,934	2,608	-	4,541	-	-	-	-	-	-	-	-	4,541
42		Negociado del Cuerpo de Bomberos De Puerto Rico	Departamento de Seguridad Pública	28,145	44,865	-	73,009	3,134	9,337	-	12,471	189	8,243	-	8,432	93,912
45		Servicios compartidos incluidos en Departamento de Seguridad Pública	Departamento de Seguridad Pública	9,648	117,528	106,770	233,945	1,425	1,455	-	2,879	-	-	-	-	236,824
121		Negociado de Sistemas de Emergencias 9-1-1	Departamento de Seguridad Pública	-	-	-	-	4,514	14,970	128	19,611	-	-	-	-	19,611
221		Negociado del Cuerpo De Emergencias Medicas	Departamento de Seguridad Pública	8,341	12,010	-	20,351	884	6,188	-	7,071	-	-	-	-	27,422
		Total		415,357	651,943	106,770	1,174,069	13,776	40,802	128	54,705	2,188	14,981	-	17,168	\$1,245,942
71		Departamento de Salud														
	1607	Hospital Universitario de Bayamón	Salud	3,791	4,060	-	7,851	40	12,780	-	12,820	8	3,874	-	3,882	24,553
	1610	Hospital Universitario de Adultos	Salud	10,304	47,840	-	58,143	1,417	46,160	-	47,576	-	13,567	-	13,567	119,286
	1611	Programa de discapacidad intelectual	Salud	5,265	50,200	-	55,465	-	-	-	-	-	-	-	-	55,465
	1612	Hospital Universitario Pediátrico	Salud	7,065	28,451	-	35,515	1,339	28,242	-	29,581	3	1,818	-	1,821	66,917
	Otros	Otros programas	Salud	16,362	205,087	48,892	270,340	2,623	46,894	723	50,239	25,886	765,278	-	791,164	1,111,743
		Total		42,786	335,637	48,892	427,314	5,418	134,075	723	140,216	25,897	784,537	-	810,434	\$1,377,964
81		Departamento de Educación														
	1009	Programa para personas con impedimentos	Educación	135,697	208,812	-	344,509	-	9,000	-	9,000	22,074	113,174	-	135,247	488,756
	1011	Programa de procedimiento de querellas y remedio provisional	Educación	274	22,436	-	22,709	-	-	-	-	-	-	-	-	22,709
	Otros	Otros programas	Educación	375,962	1,183,678	546,983	2,106,622	507	5,455	-	5,961	254,602	2,174,764	-	2,429,366	4,541,949
		Total		511,932	1,414,925	546,983	2,473,840	507	14,455	-	14,961	276,676	2,287,938	-	2,564,613	\$5,053,414
95		Administración de Servicios de Salud Mental y Contra la Adicción														
	1094	Hospital Psiquiátrico de Río Piedras	Salud	2,398	20,603	-	23,000	-	2,280	-	2,280	-	-	-	-	25,280
	Otros	Otros programas	Salud	8,864	71,239	12,539	92,641	-	2,280	-	2,280	7,546	32,472	-	40,018	134,939
		Total		11,261	91,842	12,539	115,641	-	4,560	-	4,560	7,546	32,472	-	40,018	160,219
		Departamento de Desarrollo Económico y Comercio														
18		Junta de Planificación	Desarrollo Económico y Comercio	3,375	6,859	1,934	12,167	-	-	-	-	7,306	9,853	-	17,159	29,326
180		Compañía de Turismo de Puerto Rico	Desarrollo Económico y Comercio	-	-	-	-	6,063	107,181	2,908	116,151	-	-	-	-	116,151
265		Autoridad para el Redesarrollo de los Terrenos y Facilidades de la Estación Naval Roosevelt Roads	Desarrollo Económico y Comercio	236	904	-	1,139	235	1,505	-	1,739	-	-	-	-	2,878
		Otros programas	Desarrollo Económico y Comercio	2,360	24,912	2,838	30,109	10,945	31,512	1,732	44,189	6,341	120,092	-	126,433	200,731
		Total		5,970	32,674	4,772	43,415	17,242	140,197	4,640	162,079	13,647	129,945	-	143,592	\$349,086
137		Departamento de Corrección y Rehabilitación														
	1215	Programas para menores transgresores	Corrección y Rehabilitación	9,214	14,267	-	23,481	-	-	-	-	-	-	-	-	\$23,481
	Otros	Otros programas	Corrección y Rehabilitación	98,941	245,827	25,327	370,094	-	20,000	-	20,000	21	3,584	-	3,605	\$393,699
		Total		\$108,155	\$260,094	\$25,327	\$393,575	\$0	\$20,000	\$0	\$20,000	\$21	\$3,584	\$0	\$3,605	\$417,180

GOBIERNO DE PUERTO RICO

30 de junio de 2022

Resolución Conjunta

Se asigna la cantidad de \$12,426,459,000 con cargo al Fondo General del Tesoro Estatal, para los gastos del Gobierno de Puerto Rico establecidos en la Sección 1 de esta resolución para el año fiscal que concluye el 30 de junio de 2023.

El siguiente es un resumen de los gastos autorizados en este presupuesto organizado conforme a la consolidación de agencias establecida en el plan fiscal certificado por la Junta de Supervisión y Administración Financiera para Puerto Rico (la “Junta de Supervisión”) el 27 de enero de 2022 (el “Plan Fiscal 2022”). En la medida en que exista alguna inconsistencia entre la Resolución Conjunta y cualquier otra ley de Puerto Rico incluyendo cualquier asignación vigente, la Resolución Conjunta regirá de conformidad con PROMESA:

[ESTA PÁGINA SE HA DEJADO EN BLANCO INTENCIONALMENTE]

FONDO GENERAL		Nómina	Gastos de Op.	PayGo	Total
I	Departamento de Seguridad Pública				
1	Departamento de Seguridad Pública	830,713,000	129,816,000	213,540,000	1,174,069,000
	Subtotal de Departamento de Seguridad Pública	\$830,713,000	\$129,816,000	\$213,540,000	\$1,174,069,000
II	Salud				
2	Administración de Seguros de Salud de Puerto Rico	4,561,000	809,779,000	345,000	814,685,000
3	Departamento de Salud	85,571,000	243,959,000	97,784,000	427,314,000
4	Administración de Servicios Médicos de Puerto Rico	10,463,000	33,211,000	22,302,000	65,976,000
5	Administración de Servicios de Salud Mental y Contra la Adicción	22,522,000	68,042,000	25,077,000	115,641,000
6	Centro Comprensivo del Cáncer	12,733,000	7,373,000	-	20,106,000
7	Centro de Investigaciones, Educación y Servicios Médicos para la Diabetes	329,000	307,000	-	636,000
	Subtotal de Salud	\$136,179,000	\$1,162,671,000	\$145,508,000	\$1,444,358,000
III	Educación				
8	Departamento de Educación	1,023,864,000	356,010,000	1,093,966,000	2,473,840,000
	Subtotal de Educación	\$1,023,864,000	\$356,010,000	\$1,093,966,000	\$2,473,840,000
IV	Universidad de Puerto Rico				
9	Universidad de Puerto Rico	-	551,614,000	-	551,614,000
	Subtotal de Universidad de Puerto Rico	\$0	\$551,614,000	\$0	\$551,614,000
V	Tribunal y Asamblea Legislativa				
10	Tribunal General de Justicia	202,231,000	93,257,000	71,735,000	367,223,000
11	Asamblea Legislativa	-	124,244,000	8,801,000	133,045,000
	Subtotal de Tribunal y Asamblea Legislativa	\$202,231,000	\$217,501,000	\$80,536,000	\$500,268,000
VI	Familias y Niños				
12	Administración de Familias y Niños	52,005,000	109,243,000	15,722,000	176,970,000
13	Administración de Desarrollo Socioeconómico de la Familia	28,319,000	27,584,000	35,115,000	91,018,000
14	Secretariado del Departamento de la Familia	13,130,000	14,108,000	18,676,000	45,914,000
15	Administración para el Sustento de Menores	5,735,000	7,930,000	2,824,000	16,489,000
16	Administración para el Cuidado y Desarrollo Integral de la Niñez	2,086,000	1,933,000	3,188,000	7,207,000
	Subtotal de Familias y Niños	\$101,275,000	\$160,798,000	\$75,525,000	\$337,598,000
VII	Asignaciones bajo Custodias				
17	Asignaciones bajo la Custodia de Hacienda	18,507,000	2,908,192,000	33,634,000	2,960,333,000
18	Asignaciones bajo la Custodia de la OGP	229,929,000	629,510,000	33,028,000	892,467,000
	Subtotal de Asignaciones bajo Custodias	\$248,436,000	\$3,537,702,000	\$66,662,000	\$3,852,800,000
VIII	Hacienda/Oficina del Principal Oficial Financiero				
19	Departamento de Hacienda	66,710,000	75,883,000	46,111,000	188,704,000
20	Oficina de Gerencia y Presupuesto	9,428,000	5,307,000	6,190,000	20,925,000
21	Autoridad de Asesoría Financiera y Agencia Fiscal de Puerto Rico	8,953,000	42,711,000	32,000	51,696,000
22	Administración de Servicios Generales	5,263,000	12,099,000	5,815,000	23,177,000
23	Oficina de Administración y Transformación de los Recursos Humanos en el Gobierno de PR	1,908,000	903,000	3,598,000	6,409,000
	Subtotal de Hacienda/Oficina del Principal Oficial Financiero	\$92,262,000	\$136,903,000	\$61,746,000	\$290,911,000
IX	Oficina del Ejecutivo				
24	Oficina del Gobernador	10,353,000	3,531,000	2,112,000	15,996,000
25	Administración de Asuntos Federales de Puerto Rico	1,338,000	1,229,000	385,000	2,952,000
26	Oficina Estatal de Conservación Histórica	964,000	5,773,000	282,000	7,019,000
27	Autoridad para el Financiamiento de la Infraestructura de Puerto Rico	1,960,000	78,000	149,000	2,187,000
28	Autoridad para las Alianzas Público Privadas	2,470,000	10,877,000	-	13,347,000
29	Oficina de Desarrollo Socioeconómico	1,810,000	14,022,000	34,000	15,866,000
30	Autoridad de Edificios Públicos	31,036,000	-	-	31,036,000
	Subtotal de Oficina del Ejecutivo	\$49,931,000	\$35,510,000	\$2,962,000	\$88,403,000

FONDO GENERAL		Nómina	Gastos de Op.	PayGo	Total
X	Municipios				
	31 Aportaciones a los Municipios	-	141,926,000	-	141,926,000
	Subtotal de Municipios	\$0	\$141,926,000	\$0	\$141,926,000
XI	Entidades de Control y Transparencia				
	32 Oficina del Contralor	30,127,000	8,394,000	6,292,000	44,813,000
	33 Oficina de Ética Gubernamental	7,471,000	1,496,000	597,000	9,564,000
	Subtotal de Entidades de Control y Transparencia	\$37,598,000	\$9,890,000	\$6,889,000	\$54,377,000
XII	Obras Públicas				
	34 Departamento de Transportación y Obras Públicas	36,620,000	58,695,000	20,394,000	115,709,000
	35 Autoridad de Transporte Integrado	-	27,893,000	14,331,000	42,224,000
	Subtotal de Obras Públicas	\$36,620,000	\$86,588,000	\$34,725,000	\$157,933,000
XIII	Desarrollo Económico				
	36 Departamento de Desarrollo Económico y Comercio	11,939,000	21,933,000	9,543,000	43,415,000
	Subtotal de Desarrollo Económico	\$11,939,000	\$21,933,000	\$9,543,000	\$43,415,000
XIV	Estado				
	37 Departamento de Estado	4,072,000	8,706,000	2,272,000	15,050,000
	Subtotal de Estado	\$4,072,000	\$8,706,000	\$2,272,000	\$15,050,000
XV	Trabajo				
	38 Comisión de Investigación, Procesamiento y Apelación	294,000	70,000	112,000	476,000
	39 Departamento del Trabajo y Recursos Humanos	5,417,000	10,187,000	34,223,000	49,827,000
	40 Junta de Relaciones del Trabajo	611,000	38,000	313,000	962,000
	41 Administración de Rehabilitación Vocacional	1,020,000	12,048,000	10,665,000	23,733,000
	42 Comisión Apelativa del Servicio Público	2,047,000	332,000	142,000	2,521,000
	Subtotal de Trabajo	\$9,389,000	\$22,675,000	\$45,455,000	\$77,519,000
XVI	Corrección				
	43 Departamento de Corrección y Rehabilitación	216,310,000	126,612,000	50,653,000	393,575,000
	44 Salud Correccional	14,539,000	27,250,000	2,022,000	43,811,000
	Subtotal de Corrección	\$230,849,000	\$153,862,000	\$52,675,000	\$437,386,000
XVII	Justicia				
	45 Departamento de Justicia	75,497,000	20,312,000	30,221,000	126,030,000
	46 Junta de Libertad bajo Palabra	2,010,000	187,000	451,000	2,648,000
	Subtotal de Justicia	\$77,507,000	\$20,499,000	\$30,672,000	\$128,678,000
XVIII	Agricultura				
	47 Administración para el Desarrollo de Empresas Agropecuarias	3,524,000	42,567,000	7,591,000	53,682,000
	48 Departamento de Agricultura	8,291,000	15,383,000	10,509,000	34,183,000
	Subtotal de Agricultura	\$11,815,000	\$57,950,000	\$18,100,000	\$87,865,000
XIX	Recursos Naturales y Ambientales				
	49 Departamento de Recursos Naturales y Ambientales	40,252,000	39,143,000	24,572,000	103,967,000
	Subtotal de Recursos Naturales y Ambientales	\$40,252,000	\$39,143,000	\$24,572,000	\$103,967,000
XX	Vivienda				
	50 Departamento de la Vivienda	11,221,000	5,013,000	14,761,000	30,995,000
	51 Administración de Vivienda Pública	2,772,000	-	2,807,000	5,579,000
	52 Autoridad para el Financiamiento de la Vivienda	-	7,900,000	-	7,900,000
	Subtotal de Vivienda	\$13,993,000	\$12,913,000	\$17,568,000	\$44,474,000
XXI	Cultura				
	53 Instituto de Cultura Puertorriqueña	5,202,000	9,362,000	3,612,000	18,176,000
	54 Corporación de las Artes Musicales	3,453,000	1,344,000	431,000	5,228,000
	55 Corporación del Centro de Bellas Artes de Puerto Rico	1,139,000	2,635,000	375,000	4,149,000
	Subtotal de Cultura	\$9,794,000	\$13,341,000	\$4,418,000	\$27,553,000

FONDO GENERAL		Nómina	Gastos de Op.	PayGo	Total
XXII Procurador del Ciudadano					
56	Oficina de la Procuradora de las Mujeres	1,689,000	2,615,000	-	4,304,000
57	Oficina del Procurador del Veterano de Puerto Rico	640,000	2,884,000	215,000	3,739,000
58	Oficina del Procurador de las Personas de Edad Avanzada	404,000	1,993,000	374,000	2,771,000
59	Defensoría de las Personas con Impedimentos	815,000	949,000	466,000	2,230,000
60	Oficina del Procurador del Paciente	1,282,000	818,000	187,000	2,287,000
Subtotal de Procurador del Ciudadano		\$4,830,000	\$9,259,000	\$1,242,000	\$15,331,000
XXIII Universidades					
61	Escuela de Artes Plásticas	1,650,000	686,000	363,000	2,699,000
62	Corporación del Conservatorio de Música de Puerto Rico	2,904,000	1,523,000	324,000	4,751,000
Subtotal de Universidades		\$4,554,000	\$2,209,000	\$687,000	\$7,450,000
XXIV Agencias Independientes					
63	Comisión Estatal de Elecciones	18,167,000	9,151,000	4,249,000	31,567,000
64	Comisión de Derechos Civiles	448,000	327,000	72,000	847,000
65	Guardia Nacional de Puerto Rico	5,125,000	6,331,000	6,997,000	18,453,000
66	Oficina del Procurador del Ciudadano	2,367,000	678,000	515,000	3,560,000
67	Comisión de Desarrollo Cooperativo de Puerto Rico	1,475,000	364,000	985,000	2,824,000
68	Departamento de Asuntos del Consumidor	6,949,000	760,000	5,234,000	12,943,000
69	Departamento de Recreación y Deportes	13,719,000	8,298,000	9,601,000	31,618,000
70	Panel Sobre el Fiscal Especial Independiente	1,324,000	1,865,000	35,000	3,224,000
71	Autoridad de Ponce (Autoridad del Puerto de las Américas)	50,000	161,000	-	211,000
72	Oficina del Inspector General del Gobierno de Puerto Rico	12,279,000	3,482,000	672,000	16,433,000
73	Oficina del Contralor Electoral	2,308,000	140,000	34,000	2,482,000
74	Instituto de Estadísticas de Puerto Rico	814,000	1,254,000	-	2,068,000
75	Autoridad del Puerto de Ponce	134,000	580,000	-	714,000
76	Compañía para el Desarrollo Integral de la Península de Cantera	458,000	137,000	-	595,000
77	Corporación del Proyecto ENLACE del Caño Martín Peña	1,662,000	27,794,000	-	29,456,000
78	Servicios de Innovación y Tecnología de Puerto Rico (PRITS)	3,593,000	60,916,000	-	64,509,000
79	Comisión de Juegos de PR	1,166,000	298,000	865,000	2,329,000
80	Junta de Retiro del Gobierno de Puerto Rico	21,156,000	27,033,000	10,978,000	59,167,000
81	Instituto de Ciencias Forenses	11,462,000	4,890,000	2,179,000	18,531,000
Subtotal de Agencias Independientes		\$104,656,000	\$154,459,000	\$42,416,000	\$301,531,000
XXV Agencias por cerrar conforme al plan de reorganización del gobierno					
82	Autoridad de Conservación y Desarrollo de Culebra	141,000	79,000	19,000	239,000
Subtotal Agencias por cerrar conforme al plan de reorganización del gol		\$141,000	\$79,000	\$19,000	\$239,000
XXVI Comisión de Servicios Públicos					
83	Junta Reglamentadora de Servicio Publico	3,064,000	260,000	5,053,000	8,377,000
Subtotal de Comisión de Servicios Públicos		\$3,064,000	\$260,000	\$5,053,000	\$8,377,000
XXVII Otros					
84	Junta de Supervisión y Administración Financiera	-	59,527,000	-	59,527,000
Subtotal de Otros		\$0	\$59,527,000	\$0	\$59,527,000
TOTAL DE FONDO GENERAL		\$3,285,964,000	\$7,103,744,000	\$2,036,751,000	\$12,426,459,000

RESUÉLVESE POR LA LEGISLATURA DE PUERTO RICO:

Sección 1.- Se asignan las siguientes cantidades del Fondo General del Tesoro Estatal para los gastos del Gobierno de Puerto Rico establecidos en esta resolución conjunta para el año fiscal que concluye el 30 de junio de 2023 (“AF2023”):

FONDO GENERAL

1	I	Departamento de Seguridad Pública		
2	1.	Departamento de Seguridad Pública		
3	A.	Nómina y costos relacionados		830,713,000
4	i	Salarios	608,415,000	
5	ii	Sueldos para Puestos de Confianza	5,483,000	
6	iii	Horas extra	61,851,000	
7	iv	Bono de Navidad	-	
8	v	Aportación patronal al seguro médico	14,918,000	
9	vi	Otros beneficios del empleado	80,940,000	
10	vii	Jubilación anticipada y programa de transición voluntaria	37,487,000	
11	viii	Otros gastos de nómina	28,000	
12	ix	Para gastos relacionados con la reforma de la policía y los		
13		procesos de reingeniería incidentales a esta, incluyendo		
14		conceptos de compra, servicios profesionales, tecnología,		
15		consultoría y cualquier otro gasto necesario	860,000	
16	x	Para el reclutamiento de bomberos	6,976,000	
17	xi	Reclutamiento de civiles para sustituir oficiales de rango realizando		
18		tareas administrativas	5,610,000	
19	xii	Para el reclutamiento de cadetes en la Academia de la Policía	5,235,000	
20	xiii	Para el reclutamiento de agentes encubiertos	1,635,000	
21	xiv	Para el reclutamiento de paramédicos y despachadores	981,000	
22	xv	Para el reclutamiento de agentes especiales	294,000	
23	B.	Pagos al "Paygo"		213,540,000
24	C.	Instalaciones y pagos por servicios públicos		46,199,000
25	i	Pagos a AEE	10,980,000	
26	ii	Pagos a AAA	3,340,000	
27	iii	Pagos a AEP	14,290,000	
28	iv	Otros gastos de instalaciones y pagos por servicios públicos	2,369,000	
29	v	Para el pago de combustible y lubricantes a ASG	15,220,000	
30	D.	Servicios comprados		12,707,000
31	i	Pagos a PRIMAS	5,338,000	
32	ii	Arrendamientos (excluyendo AEP)	2,867,000	
33	iii	Reparaciones y mantenimientos	1,143,000	
34	iv	Otros servicios comprados	3,359,000	
35	E.	Gastos de transportación		1,965,000
36	F.	Servicios profesionales		833,000
37	i	Servicios profesionales de finanzas y contabilidad	69,000	
38	ii	Servicios profesionales médicos	17,000	

FONDO GENERAL

1	iii	Otros servicios profesionales	747,000	
2	G.	Otros gastos de funcionamiento		4,821,000
3	i	Otros gastos de funcionamiento	1,792,000	
4	ii	Para gastos operacionales relacionados al reclutamiento de bomberos	3,029,000	
5	H.	Inversión en mejoras permanentes		28,300,000
6	i	Equipo	3,500,000	
7	ii	Construcción / infraestructura	5,200,000	
8	iii	Para gastos relacionados con la reforma de la policía y los		
9		procesos de reingeniería incidentales a esta, incluyendo		
10		conceptos de compra, servicios profesionales, tecnología,		
11		consultoría y cualquier otro gasto necesario	6,600,000	
12	iv	Para la adquisición de vehículos	11,000,000	
13	v	Para la adquisición de ambulancias bariátricas y otros vehículos	2,000,000	
14	I.	Pagos de obligaciones vigentes y de años anteriores		819,000
15	J.	Materiales y suministros		5,412,000
16	K.	Compra de equipo		3,848,000
17	L.	Anuncios y pautas en medios		6,000
18	M.	Asignación pareo de fondos federales		1,474,000
19	N.	Donativos, subsidios y otras distribuciones (incluyendo sentencias judiciales)		1,247,000
20	O.	Aportaciones a entidades no gubernamentales		2,185,000
21	i	Otras aportaciones a entidades no gubernamentales	2,185,000	
22	P.	Asignaciones englobadas		20,000,000
23	-	Total Departamento de Seguridad Pública		1,174,069,000
24				
25	1.1	Negociado de La Policía De Puerto Rico		
26	A.	Nómina y costos relacionados		731,801,000
27	i	Salarios	540,419,000	
28	ii	Sueldos para Puestos de Confianza	2,418,000	
29	iii	Horas extra	61,259,000	
30	iv	Bono de Navidad	-	
31	v	Aportación patronal al seguro médico	8,810,000	
32	vi	Otros beneficios del empleado	71,258,000	
33	vii	Jubilación anticipada y programa de transición voluntaria	35,157,000	
34	viii	Otros gastos de nómina	-	
35	ix	Reclutamiento de civiles para sustituir oficiales de rango realizando		
36		tareas administrativas	5,610,000	
37	x	Para el reclutamiento de cadetes en la Academia de la Policía	5,235,000	
38	xi	Para el reclutamiento de agentes encubiertos	1,635,000	

FONDO GENERAL

1	B.	Instalaciones y pagos por servicios públicos		41,393,000
2	i	Pagos a AEE	9,461,000	
3	ii	Pagos a AAA	2,722,000	
4	iii	Pagos a AEP	13,768,000	
5	iv	Otros gastos de instalaciones y pagos por servicios públicos	2,237,000	
6	v	Para el pago de combustible y lubricantes a ASG	13,205,000	
7	C.	Servicios comprados		9,319,000
8	i	Pagos a PRIMAS	3,640,000	
9	ii	Arrendamientos (excluyendo AEP)	1,522,000	
10	iii	Reparaciones y mantenimientos	1,139,000	
11	iv	Otros servicios comprados	3,018,000	
12	D.	Gastos de transportación		1,922,000
13	E.	Servicios profesionales		530,000
14	i	Servicios profesionales de finanzas y contabilidad	69,000	
15	ii	Servicios profesionales médicos	15,000	
16	iii	Otros servicios profesionales	446,000	
17	F.	Otros gastos de funcionamiento		1,661,000
18	G.	Inversión en mejoras permanentes		16,600,000
19	i	Para la adquisición de vehículos	10,000,000	
20	ii	Para gastos relacionados con la reforma de la policía y los		
21		procesos de reingeniería incidentales a esta, incluyendo		
22		conceptos de compra, servicios profesionales, tecnología,		
23		consultoría y cualquier otro gasto necesario	6,600,000	
24	H.	Materiales y suministros		4,996,000
25	I.	Compra de equipo		3,285,000
26	J.	Anuncios y pautas en medios		6,000
27	K.	Donativos, subsidios y otras distribuciones (incluyendo sentencias judiciales)		1,247,000
28	L.	Aportaciones a entidades no gubernamentales		2,000,000
29	i	Otras aportaciones a entidades no gubernamentales	2,000,000	
30	M.	Asignaciones englobadas		20,000,000
31	-	Total Negociado de La Policía De Puerto Rico		834,760,000
32				
33	1.2	Negociado del Cuerpo de Bomberos De Puerto Rico		
34	A.	Nómina y costos relacionados		56,289,000
35	i	Salarios	36,334,000	
36	ii	Sueldos para Puestos de Confianza	500,000	
37	iii	Horas extra	552,000	
38	iv	Bono de Navidad	-	

FONDO GENERAL

1	v	Aportación patronal al seguro médico	3,993,000	
2	vi	Otros beneficios del empleado	5,898,000	
3	vii	Jubilación anticipada y programa de transición voluntaria	2,036,000	
4	viii	Otros gastos de nómina	-	
5	ix	Para el reclutamiento de bomberos	6,976,000	
6	B.	Instalaciones y pagos por servicios públicos		2,762,000
7	i	Pagos a AEE	898,000	
8	ii	Pagos a AAA	482,000	
9	iii	Pagos a AEP	382,000	
10	iv	Para el pago de combustible y lubricantes a ASG	1,000,000	
11	C.	Servicios comprados		1,090,000
12	i	Pagos a PRIMAS	1,090,000	
13	D.	Otros gastos de funcionamiento		3,029,000
14	i	Para gastos operacionales relacionados al reclutamiento de bomberos	3,029,000	
15	E.	Inversión en mejoras permanentes		9,700,000
16	i	Construcción / infraestructura	5,200,000	
17	ii	Equipo	3,500,000	
18	iii	Para la adquisición de vehículos	1,000,000	
19	F.	Materiales y suministros		129,000
20	G.	Compra de equipo		10,000
21	i	Otras compras de equipos	10,000	
22	-	Total Negociado del Cuerpo de Bomberos De Puerto Rico		73,009,000
23				
24	1.3	Negociado del Cuerpo De Emergencias Medicas		
25	A.	Nómina y costos relacionados		16,682,000
26	i	Salarios	12,756,000	
27	ii	Sueldos para Puestos de Confianza	-	
28	iii	Horas extra	-	
29	iv	Bono de Navidad	-	
30	v	Aportación patronal al seguro médico	1,318,000	
31	vi	Otros beneficios del empleado	1,627,000	
32	vii	Jubilación anticipada y programa de transición voluntaria	-	
33	viii	Otros gastos de nómina	-	
34	ix	Para el reclutamiento de paramédicos y despachadores	981,000	
35	B.	Instalaciones y pagos por servicios públicos		1,041,000
36	i	Pagos a AEE	173,000	
37	ii	Pagos a AAA	16,000	
38	iii	Pagos a AEP	102,000	

FONDO GENERAL

1	iv	Para el pago de combustible y lubricantes a ASG	750,000	
2	C.	Servicios comprados		380,000
3	i	Pagos a PRIMAS	380,000	
4	D.	Servicios profesionales		48,000
5	i	Servicios profesionales médicos	2,000	
6	ii	Otros servicios profesionales	46,000	
7	E.	Otros gastos de funcionamiento		15,000
8	F.	Inversión en mejoras permanentes		2,000,000
9	i	Para la adquisición de ambulancias bariátricas y otros vehículos	2,000,000	
10	G.	Materiales y suministros		185,000
11	-	Total Negociado del Cuerpo De Emergencias Medicas		20,351,000
12				
13		1.4 Negociado de Manejo de Emergencias y Administración de Desastres		
14	A.	Nómina y costos relacionados		2,779,000
15	i	Salarios	2,301,000	
16	ii	Sueldos para Puestos de Confianza	100,000	
17	iii	Horas extra	-	
18	iv	Bono de Navidad	-	
19	v	Aportación patronal al seguro médico	97,000	
20	vi	Otros beneficios del empleado	173,000	
21	vii	Jubilación anticipada y programa de transición voluntaria	108,000	
22	viii	Otros gastos de nómina	-	
23	B.	Instalaciones y pagos por servicios públicos		900,000
24	i	Pagos a AEE	448,000	
25	ii	Pagos a AAA	118,000	
26	iii	Pagos a AEP	38,000	
27	iv	Otros gastos de instalaciones y pagos por servicios públicos	116,000	
28	v	Para el pago de combustible y lubricantes a ASG	180,000	
29	C.	Servicios comprados		986,000
30	i	Pagos a PRIMAS	111,000	
31	ii	Arrendamientos (excluyendo AEP)	574,000	
32	iii	Reparaciones y mantenimientos	4,000	
33	iv	Otros servicios comprados	297,000	
34	D.	Gastos de transportación		15,000
35	E.	Servicios profesionales		17,000
36	F.	Otros gastos de funcionamiento		15,000
37	G.	Pagos de obligaciones vigentes y de años anteriores		48,000
38	H.	Materiales y suministros		410,000

FONDO GENERAL

1	I.	Compra de equipo		819,000
2	J.	Asignación pareo de fondos federales		1,474,000
3	-	Total Negociado de Manejo de Emergencias y Administración de Desastres		7,463,000
4				
5		1.5 Negociado de Investigaciones Especiales		
6	A.	Nómina y costos relacionados		3,867,000
7	i	Salarios	2,644,000	
8	ii	Sueldos para Puestos de Confianza	140,000	
9	iii	Horas extra	40,000	
10	iv	Bono de Navidad	-	
11	v	Aportación patronal al seguro médico	98,000	
12	vi	Otros beneficios del empleado	465,000	
13	vii	Jubilación anticipada y programa de transición voluntaria	186,000	
14	viii	Otros gastos de nómina	-	
15	ix	Para el reclutamiento de agentes especiales	294,000	
16	B.	Instalaciones y pagos por servicios públicos		103,000
17	i	Pagos a AAA	2,000	
18	ii	Otros gastos de instalaciones y pagos por servicios públicos	16,000	
19	iii	Para el pago de combustible y lubricantes a ASG	85,000	
20	C.	Servicios comprados		79,000
21	i	Pagos a PRIMAS	6,000	
22	ii	Arrendamientos (excluyendo AEP)	39,000	
23	iii	Otros servicios comprados	34,000	
24	D.	Gastos de transportación		28,000
25	E.	Otros gastos de funcionamiento		100,000
26	F.	Materiales y suministros		39,000
27	G.	Compra de equipo		140,000
28	H.	Aportaciones a entidades no gubernamentales		185,000
29	i	Otras aportaciones a entidades no gubernamentales	185,000	
30	-	Total Negociado de Investigaciones Especiales		4,541,000
31				
32		1.6 Servicios compartidos incluidos en el Departamento de Seguridad Pública		
33	A.	Nómina y costos relacionados		19,295,000
34	i	Salarios	13,961,000	
35	ii	Sueldos para Puestos de Confianza	2,325,000	
36	iii	Horas extra	-	
37	iv	Bono de Navidad	-	
38	v	Aportación patronal al seguro médico	602,000	

FONDO GENERAL

1	vi	Otros beneficios del empleado	1,519,000	
2	vii	Jubilación anticipada y programa de transición voluntaria	-	
3	viii	Otros gastos de nómina	28,000	
4	ix	Para gastos relacionados con la reforma de la policía y los		
5		procesos de reingeniería incidentales a esta, incluyendo		
6		conceptos de compra, servicios profesionales, tecnología,		
7		consultoría y cualquier otro gasto necesario	860,000	
8	B.	Pagos al "Paygo"		213,540,000
9	C.	Servicios comprados		853,000
10	i	Pagos a PRIMAS	111,000	
11	ii	Arrendamientos (excluyendo AEP)	732,000	
12	iii	Otros servicios comprados	10,000	
13	D.	Servicios profesionales		238,000
14	i	Otros servicios profesionales	238,000	
15	E.	Otros gastos de funcionamiento		1,000
16	F.	Materiales y suministros		15,000
17	i	Otros materiales y suministros	15,000	
18	G.	Compra de equipo		3,000
19	i	Otras compras de equipos	3,000	
20		Total Servicios compartidos incluidos en el Departamento de Seguridad Pública		233,945,000
21		Subtotal de Departamento de Seguridad Pública		1,174,069,000
22				
23	II	Salud		
24	2.	Administración de Seguros de Salud de Puerto Rico		
25	A.	Nómina y costos relacionados		4,561,000
26	i	Salarios	1,425,000	
27	ii	Sueldos para Puestos de Confianza	1,146,000	
28	iii	Horas extra	-	
29	iv	Bono de Navidad	-	
30	v	Aportación patronal al seguro médico	1,470,000	
31	vi	Otros beneficios del empleado	520,000	
32	vii	Jubilación anticipada y programa de transición voluntaria	-	
33	viii	Otros gastos de nómina	-	
34	B.	Pagos al "Paygo"		345,000
35	C.	Instalaciones y pagos por servicios públicos		160,000
36	i	Otros gastos de instalaciones y pagos por servicios públicos	152,000	
37	ii	Para el pago de combustible y lubricantes a ASG	8,000	
38	D.	Servicios comprados		1,129,000

FONDO GENERAL

1	i	Pagos a PRIMAS	383,000	
2	ii	Arrendamientos (excluyendo AEP)	313,000	
3	iii	Reparaciones y mantenimientos	73,000	
4	iv	Otros servicios comprados	360,000	
5	E.	Gastos de transportación		18,000
6	F.	Servicios profesionales		11,957,000
7	i	Servicios profesionales de tecnología de la información (IT)	1,894,000	
8	ii	Servicios legales	627,000	
9	iii	Servicios profesionales de finanzas y contabilidad	126,000	
10	iv	Servicios profesionales médicos	118,000	
11	v	Otros servicios profesionales	9,192,000	
12	G.	Otros gastos de funcionamiento		72,000
13	H.	Materiales y suministros		33,000
14	I.	Compra de equipo		333,000
15	J.	Incentivos y subsidios dirigidos al bienestar de la ciudadanía		796,077,000
16	i	Para pagar primas de seguros médicos según lo dispuesto en		
17		la Ley 72-1993, según enmendada	796,077,000	
18	-	Total Administración de Seguros de Salud de Puerto Rico		814,685,000
19				
20		3. Departamento de Salud		
21	A.	Nómina y costos relacionados		85,571,000
22	i	Salarios	67,561,000	
23	ii	Sueldos para Puestos de Confianza	2,484,000	
24	iii	Horas extra	-	
25	iv	Bono de Navidad	-	
26	v	Aportación patronal al seguro médico	4,297,000	
27	vi	Otros beneficios del empleado	6,239,000	
28	vii	Jubilación anticipada y programa de transición voluntaria	4,830,000	
29	viii	Otros gastos de nómina	7,000	
30	ix	Para gastos de funcionamiento de las salas de emergencia de CDTs	27,000	
31	x	Para gastos de funcionamiento de la Comisión de Alimentación y		
32		Nutrición, según lo dispuesto en la Ley 10-1999	8,000	
33	xi	Para gastos de funcionamiento de los Centros de Servicios Integrados		
34		a Menores Víctimas de Agresión Sexual, Ley 158-2013	77,000	
35	xii	Para llevar a cabo el Día Nacional para realizarse la prueba de		
36		Hepatitis C, según lo dispuesto en la Ley 42-2003	21,000	
37	xiii	Para el Fondo de Enfermedades Catastróficas, conforme provisto por la		
38		Ley 150-1996, según enmendada	20,000	

FONDO GENERAL

1	B.	Pagos al "Paygo"		97,784,000
2	C.	Instalaciones y pagos por servicios públicos		73,682,000
3	i	Pagos a AEE	15,157,000	
4	ii	Pagos a AAA	3,002,000	
5	iii	Pagos a AEP	1,513,000	
6	iv	Pago de servicios de salud que ofrece la Administración		
7		de Servicios Médicos	52,208,000	
8	v	Para el pago de combustible y lubricantes a ASG	365,000	
9	vi	Otros gastos de instalaciones y pagos por servicios públicos	1,437,000	
10	D.	Servicios comprados		52,671,000
11	i	Pagos a PRIMAS	7,590,000	
12	ii	Arrendamientos (excluyendo AEP)	781,000	
13	iii	Reparaciones y mantenimientos	1,761,000	
14	iv	Otros servicios comprados	39,250,000	
15	v	Para gastos de funcionamiento de la Comisión de Alimentación y		
16		Nutrición, según lo dispuesto en la Ley 10-1999	3,000	
17	vi	Para el Programa de Bienestar e Integración y Desarrollo de Personas		
18		con Autismo, según lo dispuesto en la Ley 220-2012	292,000	
19	vii	Para gastos de funcionamiento de los Centros de Servicios Integrados		
20		a Menores Víctimas de Agresión Sexual, Ley 158-2013	232,000	
21	viii	Para gastos de seguridad y servicios de vigilancia	2,500,000	
22	ix	Para el desarrollo de la política pública del Gobierno de PR relacionada		
23		con la población que padece la Condición de Autismo, según lo dispuesto		
24		en la Ley 318-2003	250,000	
25	x	Para regular la práctica de fumar en determinados lugares públicos y		
26		privados, según lo dispuesto en la Ley 40-1993, según enmendada	12,000	
27	E.	Gastos de transportación		1,035,000
28	i	Para gastos de funcionamiento de los Centros de Servicios Integrados		
29		a Menores Víctimas de Agresión Sexual, Ley 158-2013	15,000	
30	ii	Para gastos de funcionamiento de la Comisión de Alimentación y		
31		Nutrición, según lo dispuesto en la Ley 10-1999	1,000	
32	iii	Para gastos de funcionamiento de las salas de emergencia de CDTs	15,000	
33	iv	Para la subvención aérea del Municipio de Vieques, según lo dispuesto		
34		en la Ley 44-1955	345,000	
35	v	Otros gastos de transportación	659,000	
36	F.	Servicios profesionales		23,341,000
37	i	Servicios profesionales de tecnología de la información (IT)	967,000	
38	ii	Servicios legales	900,000	

FONDO GENERAL

1	iii	Servicios profesionales laborales y de recursos humanos	89,000	
2	iv	Servicios profesionales médicos	2,352,000	
3	v	Otros servicios profesionales	8,460,000	
4	vi	Para gastos de funcionamiento de las salas de emergencia de CDTs	7,283,000	
5	vii	Para gastos de funcionamiento de la Comisión de Alimentación y		
6		Nutrición, según lo dispuesto en la Ley 10-1999	44,000	
7	viii	Para operar el tercer turno (11:00 p.m. a 7:00 a.m.) de la sala de emergencia del		
8		CDT de Loiza	736,000	
9	ix	Para gastos de funcionamiento de los Centros de Servicios Integrados		
10		a Menores Víctimas de Agresión Sexual, Ley 158-2013	653,000	
11	x	Para gastos de funcionamiento para el Registro de Casos de la		
12		Enfermedad de Alzheimer, según lo dispuesto en la Ley 237-1999	525,000	
13	xi	Para la Comisión para la Implantación de la Política Pública en la		
14		Prevención del Suicidio, según dispuesto en la Ley 227-1999,		
15		según enmendada	30,000	
16	xii	Para llevar a cabo el Día Nacional para realizarse la prueba de		
17		Hepatitis C, según lo dispuesto en la Ley 42-2003	121,000	
18	xiii	Para el Fondo de Enfermedades Catastróficas, conforme provisto por la		
19		Ley 150-1996, según enmendada	146,000	
20	xiv	Para programas de servicios de salud, educación y bienestar de la población		
21		de infancia temprana, incluyendo programas nuevos y existentes para el		
22		diagnóstico y tratamiento a niños con deficiencias en el desarrollo, programas		
23		para mejorar la calidad de servicios de capacitación de personal de los		
24		Centros de Cuidado y Desarrollo Infantil	750,000	
25	xv	Para ofrecer los servicios de laboratorio y rayos X de la		
26		sala de emergencia del CDT Loiza	225,000	
27	xvi	Para sufragar gastos de funcionamiento del Programa para la Prevención		
28		y Vigilancia de Emergencias Médicas de Niños, según lo dispuesto en		
29		la Ley 259-2000	60,000	
30	G.	Otros gastos de funcionamiento		1,018,000
31	i	Para gastos de funcionamiento Hospital Pediátrico, para el		
32		tratamiento del cáncer pediátrico	500,000	
33	ii	Para gastos de funcionamiento de la Comisión de Alimentación y		
34		Nutrición, según lo dispuesto en la Ley 10-1999	1,000	
35	iii	Para el Programa de Bienestar e Integración y Desarrollo de Personas		
36		con Autismo, según lo dispuesto en la Ley 220-2012	42,000	
37	iv	Para gastos de funcionamiento de los Centros de Servicios Integrados		
38		a Menores Víctimas de Agresión Sexual, Ley 158-2013	1,000	

FONDO GENERAL

1	v	Otros gastos de funcionamiento	474,000	
2	H.	Pagos de obligaciones vigentes y de años anteriores		1,695,000
3	I.	Materiales y suministros		7,970,000
4	i	Para gastos de funcionamiento Hospital Pediátrico, para el		
5		tratamiento del cáncer pediátrico	2,360,000	
6	ii	Para gastos de funcionamiento de los Centros de Servicios Integrados		
7		a Menores Víctimas de Agresión Sexual, Ley 158-2013	18,000	
8	iii	Para el Programa de Bienestar e Integración y Desarrollo de Personas		
9		con Autismo, según lo dispuesto en la Ley 220-2012	106,000	
10	iv	Para gastos de funcionamiento de la Comisión de Alimentación y		
11		Nutrición, según lo dispuesto en la Ley 10-1999	1,000	
12	v	Para el Hospital Pediátrico, para la compra de equipo y materiales		
13		para la atención del servicio directo al paciente	343,000	
14	vi	Para llevar a cabo el Día Nacional para realizarse la prueba de		
15		Hepatitis C, según lo dispuesto en la Ley 42-2003	8,000	
16	viii	Otros materiales y suministros	5,134,000	
17	J.	Compra de equipo		1,469,000
18	i	Para gastos de funcionamiento de la Comisión de Alimentación y		
19		Nutrición, según lo dispuesto en la Ley 10-1999	2,000	
20	ii	Para el Programa de Bienestar e Integración y Desarrollo de Personas		
21		con Autismo, según lo dispuesto en la Ley 220-2012	60,000	
22	iii	Para gastos de funcionamiento de los Centros de Servicios Integrados		
23		a Menores Víctimas de Agresión Sexual, Ley 158-2013	4,000	
24	iv	Para el Hospital Pediátrico, para la compra de equipo y materiales		
25		para la atención del servicio directo al paciente	357,000	
26	v	Otras compras de equipos	1,046,000	
27	K.	Anuncios y pautas en medios		425,000
28	L.	Asignación pareo de fondos federales		30,492,000
29	i	Pareo de fondos federales para el programa Medicaid	25,166,000	
30	ii	Pareo de fondos federales para el Programa Avanzando Juntos	2,100,000	
31	iii	Otro pareo de fondos federales	3,226,000	
32	M.	Donativos, subsidios y otras distribuciones (incluyendo sentencias judiciales)		21,320,000
33	i	Para el pago a centros de salud de la comunidad que reciben fondos		
34		federales a través de la sección 330 de la Ley del Servicio de Salud Pública	20,000,000	
35	ii	Para la Liga Puertorriqueña Contra el Cáncer, según lo dispuesto		
36		en la RC 68-2010	70,000	
37	iii	Para el monitor federal y reserva presupuestaria	1,250,000	
38	N.	Incentivos y subsidios dirigidos al bienestar de la ciudadanía		10,109,000

FONDO GENERAL

1	i	Para los médicos residentes	10,109,000	
2	O.	Aportaciones a entidades no gubernamentales		18,732,000
3	i	Para gastos de funcionamiento del Hospital Oncológico	7,500,000	
4	ii	Para ser transferidos a la Sociedad de Educación y Rehabilitación de		
5		Puerto Rico (SER), para sufragar gastos de funcionamiento	1,050,000	
6	iii	Para el Consejo Renal de PR, según dispuesto en RC 204-2006	250,000	
7	iv	Para el Centro de Adiestramiento e Información a Padres de Niños con		
8		Impedimentos de Puerto Rico (APNI)	225,000	
9	v	Para establecer el Banco Público de Sangre de Cordón Umbilical de		
10		Puerto Rico en el Centro Comprensivo del Cáncer en colaboración		
11		y consulta con el Recinto de Ciencias Médicas	210,000	
12	vi	Para la Fundación CAP-Fundación, Pro-Departamento de Pediatría		
13		Oncológica del Hospital Pediátrico Universitario Dr. Antonio Ortiz	200,000	
14	vii	Para gastos de funcionamiento de la Cruz Roja Americana	200,000	
15	viii	Para gastos de funcionamiento de la Sociedad Americana contra el		
16		Cáncer, según lo dispuesto en la Ley 135-2010	300,000	
17	ix	Para ser transferidos a la Fundación Mercedes Rubí, para materiales,		
18		mantenimiento; y adiestramientos al Centro de Cirugía Neurovascular		
19		de Puerto Rico y el Caribe, según dispuesto en la RC 164-2005	125,000	
20	x	Para gastos de funcionamiento de la Fundación Modesto Gotay, según		
21		lo dispuesto en la RC 336-2000	125,000	
22	xi	Para el Fondo de Enfermedades Catastróficas, conforme provisto por la		
23		Ley 150-1996, según enmendada	8,072,000	
24	xii	Otras aportaciones a entidades no gubernamentales	475,000	
25	-	Total Departamento de Salud		427,314,000
26				
27	3.1	Hospital Universitario Pediátrico incluido en el Departamento de Salud		
28	A.	Nómina y costos relacionados		14,129,000
29	i	Salarios	12,317,000	
30	ii	Sueldos para Puestos de Confianza	108,000	
31	iii	Horas extra	-	
32	iv	Bono de Navidad	-	
33	v	Aportación patronal al seguro médico	698,000	
34	vi	Otros beneficios del empleado	1,006,000	
35	vii	Jubilación anticipada y programa de transición voluntaria	-	
36	viii	Otros gastos de nómina	-	
37	B.	Instalaciones y pagos por servicios públicos		13,120,000
38	i	Pago de servicios de salud que ofrece la Administración		

FONDO GENERAL

1		de Servicios Médicos (ASEM)	13,120,000	
2	C.	Servicios comprados		2,213,000
3	i	Arrendamientos (excluyendo AEP)	18,000	
4	ii	Reparaciones y mantenimientos	31,000	
5	iii	Otros servicios comprados	2,164,000	
6	D.	Otros gastos de funcionamiento		500,000
7	i	Para gastos de funcionamiento Hospital Pediátrico, para el		
8		tratamiento del cáncer pediátrico	500,000	
9	E.	Materiales y suministros		5,196,000
10	i	Para gastos de funcionamiento Hospital Pediátrico, para el		
11		tratamiento del cáncer pediátrico	2,360,000	
12	ii	Para el Hospital Pediátrico, para la compra de equipo y materiales		
13		para la atención del servicio directo al paciente	343,000	
14	iii	Otros materiales y suministros	2,493,000	
15	F.	Compra de equipo		357,000
16	i	Para el Hospital Pediátrico, para la compra de equipo y materiales		
17		para la atención del servicio directo al paciente	357,000	
18	-	Total Hospital Universitario Pediátrico incluido en el Departamento de Salud		35,515,000
19				
20	3.2	Hospital Universitario de Adultos incluido en el Departamento de Salud		
21	A.	Nómina y costos relacionados		20,607,000
22	i	Salarios	17,032,000	
23	ii	Sueldos para Puestos de Confianza	-	
24	iii	Horas extra	-	
25	iv	Bono de Navidad	-	
26	v	Aportación patronal al seguro médico	919,000	
27	vi	Otros beneficios del empleado	1,380,000	
28	vii	Jubilación anticipada y programa de transición voluntaria	1,276,000	
29	viii	Otros gastos de nómina	-	
30	B.	Instalaciones y pagos por servicios públicos		36,064,000
31	i	Pago de servicios de salud que ofrece la Administración		
32		de Servicios Médicos (ASEM)	36,064,000	
33	C.	Servicios comprados		1,472,000
34	-	Total Hospital Universitario de Adultos incluido en el Departamento de Salud		58,143,000
35				
36	3.3	Hospital Universitario de Bayamón incluido en el Departamento de Salud		
37	A.	Nómina y costos relacionados		7,582,000
38	i	Salarios	6,271,000	

FONDO GENERAL

1	ii	Sueldos para Puestos de Confianza	-	
2	iii	Horas extra	-	
3	iv	Bono de Navidad	-	
4	v	Aportación patronal al seguro médico	456,000	
5	vi	Otros beneficios del empleado	611,000	
6	vii	Jubilación anticipada y programa de transición voluntaria	244,000	
7	viii	Otros gastos de nómina	-	
8	B.	Servicios comprados		269,000
9	i	Arrendamientos (excluyendo AEP)	68,000	
10	ii	Reparaciones y mantenimientos	5,000	
11	iii	Otros servicios comprados	196,000	
12	-	Total Hospital Universitario de Bayamón incluido en el Departamento de Salud		7,851,000
13				
14	3.4	Programa de discapacidad intelectual incluido en el Departamento de Salud		
15	A.	Nómina y costos relacionados		10,530,000
16	i	Salarios	7,968,000	
17	ii	Sueldos para Puestos de Confianza	-	
18	iii	Horas extra	-	
19	iv	Bono de Navidad	-	
20	v	Aportación patronal al seguro médico	782,000	
21	vi	Otros beneficios del empleado	844,000	
22	vii	Jubilación anticipada y programa de transición voluntaria	936,000	
23	viii	Otros gastos de nómina	-	
24	B.	Instalaciones y pagos por servicios públicos		234,000
25	C.	Servicios comprados		34,416,000
26	i	Arrendamientos (excluyendo AEP)	32,000	
27	ii	Reparaciones y mantenimientos	436,000	
28	iii	Otros servicios comprados	33,948,000	
29	D.	Gastos de transportación		65,000
30	E.	Servicios profesionales		7,728,000
31	i	Servicios legales	900,000	
32	ii	Servicios profesionales médicos	70,000	
33	iii	Otros servicios profesionales	6,758,000	
34	F.	Otros gastos de funcionamiento		362,000
35	G.	Materiales y suministros		355,000
36	H.	Compra de equipo		350,000
37	I.	Anuncios y pautas en medios		175,000
38	J.	Donativos, subsidios y otras distribuciones (incluyendo sentencias judiciales)		1,250,000

FONDO GENERAL

1	-	i Para el monitor federal y reserva presupuestaria	1,250,000	
2		Total Programa de Discapacidad Intelectual incluido en el Departamento de Salud		55,465,000
3				
4	3.5	Otros Programas incluidos en el Departamento de Salud		
5	A.	Nómina y costos relacionados		32,723,000
6	i	Salarios	23,973,000	
7	ii	Sueldos para Puestos de Confianza	2,376,000	
8	iii	Horas extra	-	
9	iv	Bono de Navidad	-	
10	v	Aportación patronal al seguro médico	1,442,000	
11	vi	Otros beneficios del empleado	2,398,000	
12	vii	Jubilación anticipada y programa de transición voluntaria	2,374,000	
13	viii	Otros gastos de nómina	7,000	
14	ix	Para gastos de funcionamiento de las salas de emergencia de CDTs	27,000	
15	x	Para gastos de funcionamiento de la Comisión de Alimentación y		
16		Nutrición, según lo dispuesto en la Ley 10-1999	8,000	
17	xi	Para gastos de funcionamiento de los Centros de Servicios Integrados		
18		a Menores Víctimas de Agresión Sexual, Ley 158-2013	77,000	
19	xii	Para llevar a cabo el Día Nacional para realizarse la prueba de		
20		Hepatitis C, según lo dispuesto en la Ley 42-2003	21,000	
21	xiii	Para el Fondo de Enfermedades Catastróficas, conforme provisto por la		
22		Ley 150-1996, según enmendada	20,000	
23	B.	Pagos al "Paygo"		97,784,000
24	C.	Instalaciones y pagos por servicios públicos		24,264,000
25	i	Pagos a AEE	15,157,000	
26	ii	Pagos a AAA	3,002,000	
27	iii	Pagos a AEP	1,513,000	
28	iv	Pago de servicios de salud que ofrece la Administración		
29		de Servicios Médicos (ASEM)	3,024,000	
30	v	Otros gastos de instalaciones y pagos por servicios públicos	1,203,000	
31	vi	Para el pago de combustible y lubricantes a ASG	365,000	
32	D.	Servicios comprados		14,301,000
33	i	Pagos a PRIMAS	7,590,000	
34	ii	Arrendamientos (excluyendo AEP)	663,000	
35	iii	Reparaciones y mantenimientos	1,289,000	
36	iv	Otros servicios comprados	1,470,000	
37	v	Para gastos de funcionamiento de la Comisión de Alimentación y		
38		Nutrición, según lo dispuesto en la Ley 10-1999	3,000	

FONDO GENERAL

1	vi	Para el Programa de Bienestar e Integración y Desarrollo de Personas		
2		con Autismo, según lo dispuesto en la Ley 220-2012	292,000	
3	vii	Para gastos de funcionamiento de los Centros de Servicios Integrados		
4		a Menores Víctimas de Agresión Sexual, Ley 158-2013	232,000	
5	viii	Para gastos de seguridad y servicios de vigilancia	2,500,000	
6	ix	Para el desarrollo de la política pública del Gobierno de PR relacionada		
7		con la población que padece la Condición de Autismo, según lo dispuesto		
8		en la Ley 318-2003	250,000	
9	x	Para regular la práctica de fumar en determinados lugares públicos y		
10		privados, según lo dispuesto en la Ley 40-1993, según enmendada	12,000	
11	E.	Gastos de transportación		970,000
12	i	Para gastos de funcionamiento de los Centros de Servicios Integrados		
13		a Menores Víctimas de Agresión Sexual, Ley 158-2013	15,000	
14	ii	Para gastos de funcionamiento de la Comisión de Alimentación y		
15		Nutrición, según lo dispuesto en la Ley 10-1999	1,000	
16	iii	Para gastos de funcionamiento de las salas de emergencia de CDTs	15,000	
17	iv	Para la subvención aérea del Municipio de Vieques, según lo dispuesto		
18		en la Ley 44-1955	345,000	
19	v	Otros gastos de transportación	594,000	
20	F.	Servicios profesionales		15,613,000
21	i	Servicios profesionales de tecnología de la información (IT)	967,000	
22	ii	Servicios profesionales laborales y de recursos humanos	89,000	
23	iii	Servicios profesionales médicos	2,282,000	
24	iv	Otros servicios profesionales	1,702,000	
25	v	Para gastos de funcionamiento de las salas de emergencia de CDTs	7,283,000	
26	vi	Para gastos de funcionamiento de la Comisión de Alimentación y		
27		Nutrición, según lo dispuesto en la Ley 10-1999	44,000	
28	vii	Para operar el tercer turno (11:00 p.m. a 7:00 a.m.) de la sala de emergencia del		
29		CDT de Loiza	736,000	
30	viii	Para gastos de funcionamiento de los Centros de Servicios Integrados		
31		a Menores Víctimas de Agresión Sexual, Ley 158-2013	653,000	
32	ix	Para gastos de funcionamiento para el Registro de Casos de la		
33		Enfermedad de Alzheimer, según lo dispuesto en la Ley 237-1999	525,000	
34	x	Para la Comisión para la Implantación de la Política Pública en la		
35		Prevención del Suicidio, según dispuesto en la Ley 227-1999,		
36		según enmendada	30,000	
37	xi	Para llevar a cabo el Día Nacional para realizarse la prueba de		
38		Hepatitis C, según lo dispuesto en la Ley 42-2003	121,000	

FONDO GENERAL

1	xii	Para el Fondo de Enfermedades Catastróficas, conforme provisto por la		
2		Ley 150-1996, según enmendada	146,000	
3	xiii	Para programas de servicios de salud, educación y bienestar de la población		
4		de infancia temprana, incluyendo programas nuevos y existentes para el		
5		diagnóstico y tratamiento a niños con deficiencias en el desarrollo, programas		
6		para mejorar la calidad de servicios de capacitación de personal de los		
7		Centros de Cuidado y Desarrollo Infantil	750,000	
8	xiv	Para sufragar gastos de funcionamiento del Programa para la Prevención		
9		y Vigilancia de Emergencias Médicas de Niños, según lo dispuesto en		
10		la Ley 259-2000	60,000	
11	xv	Para ofrecer los servicios de laboratorio y rayos X de la sala de		
12		emergencia del CDT Loiza	225,000	
13	G.	Otros gastos de funcionamiento		156,000
14	i	Para gastos de funcionamiento de la Comisión de Alimentación y		
15		Nutrición, según lo dispuesto en la Ley 10-1999	1,000	
16	ii	Para el Programa de Bienestar e Integración y Desarrollo de Personas		
17		con Autismo, según lo dispuesto en la Ley 220-2012	42,000	
18	iii	Para gastos de funcionamiento de los Centros de Servicios Integrados		
19		a Menores Víctimas de Agresión Sexual, Ley 158-2013	1,000	
20	iv	Otros gastos de funcionamiento	112,000	
21	H.	Materiales y suministros		2,419,000
22	i	Para gastos de funcionamiento de los Centros de Servicios Integrados		
23		a Menores Víctimas de Agresión Sexual, Ley 158-2013	18,000	
24	ii	Para el Programa de Bienestar e Integración y Desarrollo de Personas		
25		con Autismo, según lo dispuesto en la Ley 220-2012	106,000	
26	iii	Para gastos de funcionamiento de la Comisión de Alimentación y		
27		Nutrición, según lo dispuesto en la Ley 10-1999	1,000	
28	iv	Para llevar a cabo el Día Nacional para realizarse la prueba de		
29		Hepatitis C, según lo dispuesto en la Ley 42-2003	8,000	
30	v	Otros materiales y suministros	2,286,000	
31	I.	Compra de equipo		762,000
32	i	Para gastos de funcionamiento de la Comisión de Alimentación y		
33		Nutrición, según lo dispuesto en la Ley 10-1999	2,000	
34	ii	Para el Programa de Bienestar e Integración y Desarrollo de Personas		
35		con Autismo, según lo dispuesto en la Ley 220-2012	60,000	
36	iii	Para gastos de funcionamiento de los Centros de Servicios Integrados		
37		a Menores Víctimas de Agresión Sexual, Ley 158-2013	4,000	
38	iv	Otras compras de equipos	696,000	

FONDO GENERAL

1	J.	Anuncios y pautas en medios	250,000
2	K.	Asignación pareo de fondos federales	30,492,000
3	i	Pareo de fondos federales para el programa Medicaid	25,166,000
4	ii	Pareo de fondos federales para el Programa Avanzando Juntos	2,100,000
5	iii	Otro pareo de fondos federales	3,226,000
6	L.	Donativos, subsidios y otras distribuciones (incluyendo sentencias judiciales)	20,070,000
7	i	Para el pago a centros de salud de la comunidad que reciben fondos	
8		federales a través de la sección 330 de la Ley del Servicio de Salud Pública	20,000,000
9	ii	Para la Liga Puertorriqueña Contra el Cáncer, según lo dispuesto	
10		en la RC 68-2010	70,000
11	M.	Incentivos y subsidios dirigidos al bienestar de la ciudadanía	10,109,000
12	i	Para los médicos residentes	10,109,000
13	N.	Pagos de obligaciones vigentes y de años anteriores	1,695,000
14	O.	Aportaciones a entidades no gubernamentales	18,732,000
15	i	Para gastos de funcionamiento del Hospital Oncológico	7,500,000
16	ii	Para ser transferidos a la Sociedad de Educación y Rehabilitación de	
17		Puerto Rico (SER), para sufragar gastos de funcionamiento	1,050,000
18	iii	Para el Consejo Renal de PR, según dispuesto en RC 204-2006	250,000
19	iv	Para el Centro de Adiestramiento e Información a Padres de Niños con	
20		Impedimentos de Puerto Rico (APNI)	225,000
21	v	Para establecer el Banco Público de Sangre de Cordón Umbilical de	
22		Puerto Rico en el Centro Comprensivo del Cáncer en colaboración	
23		y consulta con el Recinto de Ciencias Médicas	210,000
24	vi	Para la Fundación CAP-Fundación, Pro-Departamento de Pediatría	
25		Oncológica del Hospital Pediátrico Universitario Dr. Antonio Ortiz	200,000
26	vii	Para gastos de funcionamiento de la Cruz Roja Americana	200,000
27	viii	Para gastos de funcionamiento de la Sociedad Americana contra el	
28		Cáncer, según lo dispuesto en la Ley 135-2010	300,000
29	ix	Para ser transferidos a la Fundación Mercedes Rubí, para materiales,	
30		mantenimiento; y adiestramientos al Centro de Cirugía Neurovascular	
31		de Puerto Rico y el Caribe, según dispuesto en la RC 164-2005	125,000
32	x	Para gastos de funcionamiento de la Fundación Modesto Gotay, según	
33		lo dispuesto en la RC 336-2000	125,000
34	xi	Para el Fondo de Enfermedades Catastróficas, conforme provisto por la	
35		Ley 150-1996, según enmendada	8,072,000
36	xii	Otras aportaciones a entidades no gubernamentales	475,000
37	-	Total Otros Programas incluidos en el Departamento de Salud	270,340,000
38			

FONDO GENERAL

1	4. Administración de Servicios Médicos de Puerto Rico		
2	A. Nómina y costos relacionados		10,463,000
3	i Salarios	6,963,000	
4	ii Sueldos para Puestos de Confianza	-	
5	iii Horas extra	-	
6	iv Bono de Navidad	-	
7	v Aportación patronal al seguro médico	-	
8	vi Otros beneficios del empleado	-	
9	vii Jubilación anticipada y programa de transición voluntaria	-	
10	viii Otros gastos de nómina	-	
11	ix Para la contratación de personal clínico para 14		
12	salas de operaciones nuevas y 4 existentes	3,500,000	
13	B. Pagos al "Paygo"		22,302,000
14	C. Instalaciones y pagos por servicios públicos		2,090,000
15	i Pagos a AAA	886,000	
16	ii Pagos a AEE	1,204,000	
17	D. Servicios profesionales		23,851,000
18	i Servicios profesionales médicos	5,129,000	
19	ii Para contratar 13 neurocirujanos que atiendan		
20	guardias de noche en el hospital	2,500,000	
21	iii Para grupo de especialistas de neuro-intensivo		
22	que estén de guardia	1,000,000	
23	iv Para médicos practicando su especialidad (Miembros de la		
24	Facultad UPR) apoyando los Programas de Residencia	6,900,000	
25	v Para la contratación de personal adicional de "House Staff" para apoyar		
26	la continuidad de los Programas de Residencia de la UPR	8,322,000	
27	E. Materiales y suministros		7,270,000
28	Total Administración de Servicios Médicos de Puerto Rico		65,976,000
29			
30	5. Administración de Servicios de Salud Mental y Contra la Adicción		
31	A. Nómina y costos relacionados		22,522,000
32	i Salarios	16,883,000	
33	ii Sueldos para Puestos de Confianza	684,000	
34	iii Horas extra	7,000	
35	iv Bono de Navidad	-	
36	v Aportación patronal al seguro médico	1,245,000	
37	vi Otros beneficios del empleado	1,890,000	
38	vii Jubilación anticipada y programa de transición voluntaria	1,813,000	

FONDO GENERAL

1	viii	Otros gastos de nómina	-	
2	B.	Pagos al "Paygo"		25,077,000
3	C.	Instalaciones y pagos por servicios públicos		11,662,000
4	i	Pagos a AEE	4,078,000	
5	ii	Pagos a AAA	2,007,000	
6	iii	Pagos a AEP	281,000	
7	iv	Otros gastos de instalaciones y pagos por servicios públicos	1,080,000	
8	v	Pagos de Servicios de Salud que ofrece la Administración		
9		de Servicios Médicos	4,130,000	
10	vi	Para el pago de combustible y lubricantes a ASG	86,000	
11	D.	Servicios comprados		5,773,000
12	i	Pagos a PRIMAS	503,000	
13	ii	Arrendamientos (excluyendo AEP)	207,000	
14	iii	Reparaciones y mantenimientos	345,000	
15	iv	Otros servicios comprados	4,718,000	
16	E.	Gastos de transportación		230,000
17	F.	Servicios profesionales		13,532,000
18	i	Servicios profesionales médicos	7,050,000	
19	ii	Otros servicios profesionales	6,482,000	
20	G.	Otros gastos de funcionamiento		18,022,000
21	i	Otros gastos de funcionamiento	1,870,000	
22	ii	Para el pago de los servicios provistos por los hogares grupales		
23		transitorios (Hogares)	16,152,000	
24	H.	Materiales y suministros		2,482,000
25	I.	Asignación pareo de fondos federales		414,000
26	J.	Incentivos y subsidios dirigidos al bienestar de la ciudadanía		1,350,000
27	i	Para asegurar el cumplimiento con la Ley 36-2021 y financiar el "Observatorio		
28		de Drogas de Puerto Rico" para observar y prevenir el abuso de opioides,		
29		fentanilo y otras drogas	1,000,000	
30	ii	Para los gastos operacionales del Concilio Multisectorial en		
31		apoyo a la población de personas sin hogar	250,000	
32	iii	Para asegurar el cumplimiento con la Ley 167-2002 para proveer servicios		
33		de salud mental a empleados gubernamentales	100,000	
34	K.	Aportaciones a entidades no gubernamentales		7,865,000
35	i	Para sufragar gastos de funcionamiento del Centro Sor Isolina Ferré,		
36		Inc., Playa de Ponce, según lo dispuesto en la RC 183-2005	1,900,000	
37	ii	Para sufragar gastos de funcionamiento del Hogar Crea, Inc., según		
38		lo dispuesto en la RC 157-2005	1,890,000	

FONDO GENERAL

1	iii	Para sufragar gastos de funcionamiento de Iniciativa Comunitaria	
2		de Investigación, Inc.	1,440,000
3	iv	Para sufragar gastos de funcionamiento de la Fundación UPENS	950,000
4	v	Para sufragar gastos de funcionamiento de los Centros Sor Isolina Ferré, Inc.	850,000
5	vi	Para sufragar gastos de Teen Challenge	360,000
6	vii	Para sufragar gastos de funcionamiento del Centro Sor Isolina Ferré,	
7		Inc., (Caimito) según lo dispuesto en la RC 183-2005	250,000
8	viii	Para sufragar gastos de funcionamiento del Centro San Francisco,	
9		Ponce, según lo dispuesto en la RC 183-2005	200,000
10	ix	Para sufragar gastos del Hogar La Providencia, en el Viejo San Juan	25,000
11	L.	Asignaciones englobadas	6,712,000
12	i	Para sufragar gastos de funcionamiento del Programa de Salones Especializados	
13		en Casos de Sustancias Controladas (conocido también como "Drug Courts")	1,761,000
14	ii	Para sufragar gastos de la acreditación del hospital	4,951,000
15		Total Administración de Servicios de Salud Mental y Contra la Adicción	115,641,000
16			
17	5.1	Hospital Psiquiátrico de Río Piedras incluido en la Administración de	
18		Servicios de Salud Mental y Contra la Adicción	
19	A.	Nómina y costos relacionados	4,795,000
20	i	Salarios	4,289,000
21	ii	Sueldos para Puestos de Confianza	-
22	iii	Horas extra	-
23	iv	Bono de Navidad	-
24	v	Aportación patronal al seguro médico	200,000
25	vi	Otros beneficios del empleado	306,000
26	vii	Jubilación anticipada y programa de transición voluntaria	-
27	viii	Otros gastos de nómina	-
28	B.	Instalaciones y pagos por servicios públicos	3,184,000
29	i	Otros gastos de instalaciones y pagos por servicios públicos	19,000
30	ii	Pagos de Servicios de Salud que ofrece la Administración	
31		de Servicios Médicos	3,155,000
32	iii	Para el pago de combustible y lubricantes a ASG	10,000
33	C.	Servicios comprados	687,000
34	i	Arrendamientos (excluyendo AEP)	30,000
35	ii	Reparaciones y mantenimientos	50,000
36	iii	Otros servicios comprados	607,000
37	D.	Gastos de transportación	56,000
38	i	Otros gastos de transportación	56,000

FONDO GENERAL

1	E.	Servicios profesionales		7,737,000
2	i	Servicios profesionales médicos	5,250,000	
3	ii	Otros servicios profesionales	2,487,000	
4	F.	Otros gastos de funcionamiento		1,015,000
5	G.	Materiales y suministros		575,000
6	H.	Asignaciones englobadas		4,951,000
7	i	Para sufragar gastos de la acreditación del hospital	4,951,000	
8	-	Total Hospital Psiquiátrico de Río Piedras incluido en la Administración de		
9		Servicios de Salud Mental y Contra la Adicción		23,000,000
10				
11	5.2	Otros Programas incluidos en la Administración de Servicios de		
12		Salud Mental y Contra la Adicción		
13	A.	Nómina y costos relacionados		17,727,000
14	i	Salarios	12,594,000	
15	ii	Sueldos para Puestos de Confianza	684,000	
16	iii	Horas extra	7,000	
17	iv	Bono de Navidad	-	
18	v	Aportación patronal al seguro médico	1,045,000	
19	vi	Otros beneficios del empleado	1,584,000	
20	vii	Jubilación anticipada y programa de transición voluntaria	1,813,000	
21	viii	Otros gastos de nómina	-	
22	B.	Pagos al "Paygo"		25,077,000
23	C.	Instalaciones y pagos por servicios públicos		8,478,000
24	i	Pagos a AEE	4,078,000	
25	ii	Pagos a AAA	2,007,000	
26	iii	Pagos a AEP	281,000	
27	iv	Otros gastos de instalaciones y pagos por servicios públicos	1,061,000	
28	v	Pago de Servicios de Salud que ofrece la Administración		
29		de Servicios Médicos	975,000	
30	vi	Para el pago de combustible y lubricantes a ASG	76,000	
31	D.	Servicios comprados		5,086,000
32	i	Pagos a PRIMAS	503,000	
33	ii	Arrendamientos (excluyendo AEP)	177,000	
34	iii	Reparaciones y mantenimientos	295,000	
35	iv	Otros servicios comprados	4,111,000	
36	E.	Gastos de transportación		174,000
37	F.	Servicios profesionales		5,795,000
38	i	Servicios profesionales médicos	1,800,000	

FONDO GENERAL

1	ii	Otros servicios profesionales	3,995,000	
2	G.	Otros gastos de funcionamiento		17,007,000
3	i	Para el pago de los servicios provistos por los hogares		
4		grupales transitorios (Hogares)	16,152,000	
5	ii	Otros gastos de funcionamiento	855,000	
6	H.	Materiales y suministros		1,907,000
7	I.	Asignación pareo de fondos federales		414,000
8	J.	Incentivos y subsidios dirigidos al bienestar de la ciudadanía		1,350,000
9	i	Para asegurar el cumplimiento con la Ley 36-2021 y financiar el “Observatorio		
10		de Drogas de Puerto Rico” para observar y prevenir el abuso de opioides,		
11		fentanilo y otras drogas	1,000,000	
12	ii	Para los gastos operacionales del Concilio Multisectorial en		
13		apoyo a la población de personas sin hogar	250,000	
14	iii	Para asegurar el cumplimiento con la Ley 167-2002 para proveer servicios		
15		de salud mental a empleados gubernamentales	100,000	
16	K.	Aportaciones a entidades no gubernamentales		7,865,000
17	i	Para sufragar gastos de funcionamiento del Centro Sor Isolina Ferré,		
18		Inc., Playa de Ponce, según lo dispuesto en la RC 183-2005	1,900,000	
19	ii	Para sufragar gastos de funcionamiento del Hogar Crea, Inc., según		
20		lo dispuesto en la RC 157-2005	1,890,000	
21	iii	Para sufragar gastos de funcionamiento de Iniciativa Comunitaria		
22		de Investigación, Inc.	1,440,000	
23	iv	Para sufragar gastos de funcionamiento de la Fundación UPENS	950,000	
24	v	Para sufragar gastos de funcionamiento de los Centros Sor Isolina Ferré, Inc.	850,000	
25	vi	Para sufragar gastos de Teen Challenge	360,000	
26	vii	Para sufragar gastos de funcionamiento del Centro Sor Isolina Ferré,		
27		Inc., (Caimito) según lo dispuesto en la RC 183-2005	250,000	
28	viii	Para sufragar gastos de funcionamiento del Centro San Francisco,		
29		Ponce, según lo dispuesto en la RC 183-2005	200,000	
30	ix	Para sufragar gastos del Hogar La Providencia, en el Viejo San Juan	25,000	
31	L.	Asignaciones englobadas		1,761,000
32	i	Para sufragar gastos de funcionamiento del Programa de Salones Especializados		
33		en Casos de Sustancias Controladas (conocido también como “Drug Courts”)	1,761,000	
34		Total Otros Programas incluidos en la Administración de		
35		Servicios de Salud Mental y Contra la Adicción		92,641,000
36				
37	6.	Centro Comprensivo del Cáncer		
38	A.	Nómina y costos relacionados		12,733,000

FONDO GENERAL

1	i	Salarios	9,144,000	
2	ii	Sueldos para Puestos de Confianza	765,000	
3	iii	Horas extra	-	
4	iv	Bono de Navidad	-	
5	v	Aportación patronal al seguro médico	1,415,000	
6	vi	Otros beneficios del empleado	1,101,000	
7	vii	Jubilación anticipada y programa de transición voluntaria	-	
8	viii	Otros gastos de nómina	308,000	
9	B.	Instalaciones y pagos por servicios públicos		3,887,000
10	i	Pagos a AEE	3,270,000	
11	ii	Pagos a AAA	410,000	
12	iii	Otros gastos de instalaciones y pagos por servicios públicos	207,000	
13	C.	Servicios comprados		819,000
14	i	Pagos a PRIMAS	224,000	
15	ii	Arrendamientos (excluyendo AEP)	24,000	
16	iii	Reparaciones y mantenimientos	151,000	
17	iv	Otros servicios comprados	420,000	
18	D.	Gastos de transportación		43,000
19	E.	Servicios profesionales		1,282,000
20	F.	Otros gastos de funcionamiento		270,000
21	G.	Materiales y suministros		586,000
22	H.	Anuncios y pautas en medios		76,000
23	I.	Compra de equipo		410,000
24	-	Total Centro Comprensivo del Cáncer		20,106,000
25				
26	7.	Centro de Investigaciones, Educación y Servicios Médicos para la Diabetes		
27	A.	Nómina y costos relacionados		329,000
28	i	Salarios	329,000	
29	ii	Sueldos para Puestos de Confianza	-	
30	iii	Horas extra	-	
31	iv	Bono de Navidad	-	
32	v	Aportación patronal al seguro médico	-	
33	vi	Otros beneficios del empleado	-	
34	vii	Jubilación anticipada y programa de transición voluntaria	-	
35	viii	Otros gastos de nómina	-	
36	B.	Servicios profesionales		307,000
37	i	Servicios profesionales médicos	307,000	
38	-	Total Centro de Investigaciones, Educación y Servicios Médicos para la Diabetes		636,000

FONDO GENERAL

1	Subtotal de Salud		1,444,358,000
2			
3	III Educación		
4	8. Departamento de Educación		
5	A. Nómina y costos relacionados		1,023,864,000
6	i Sueldos para Puestos de Confianza	5,948,000	
7	ii Horas extra	-	
8	iii Bono de Navidad	-	
9	iv Aportación patronal al seguro médico	43,741,000	
10	v Otros beneficios del empleado	77,109,000	
11	vi Jubilación anticipada y programa de transición voluntaria	2,958,000	
12	vii Otros gastos de nómina	1,344,000	
13	viii Salarios para personal central administrativo	12,935,000	
14	ix Salarios para personal regional administrativo	10,781,000	
15	x Salarios para personal regional de apoyo escolar	24,607,000	
16	xi Salarios para personal escolar	742,798,000	
17	xii Salarios de psicólogos para escuelas	51,693,000	
18	xiii Inversión de Salud para enfermeras escolares	17,750,000	
19	xiv Seguro Social para Maestros	32,200,000	
20	B. Pagos al "Paygo"		1,093,966,000
21	C. Instalaciones y pagos por servicios públicos		129,896,000
22	i Pagos a AEE	31,065,000	
23	ii Pagos a AAA	21,854,000	
24	iii Pagos a AEP	76,337,000	
25	iv Otros gastos de instalaciones y pagos por servicios públicos	151,000	
26	v Para el pago de combustible y lubricantes a ASG	489,000	
27	D. Servicios comprados		53,324,000
28	i Pagos a PRIMAS	7,533,000	
29	ii Arrendamientos (excluyendo AEP)	8,631,000	
30	iii Reparaciones y mantenimientos	797,000	
31	iv Otros servicios comprados	6,734,000	
32	v Mantenimiento y monitoreo de cámaras de seguridad	18,222,000	
33	vi Reparaciones y mantenimientos, incluyendo aquellos		
34	municipios que brindan servicios de mantenimiento		
35	mediante convenios	11,407,000	
36	E. Gastos de transportación		25,456,000
37	i Gastos de transportación escolar, incluyendo aquellos		
38	municipios que brindan servicios de transportación		

FONDO GENERAL

1		mediante convenios	24,861,000	
2		ii Otros gastos de transportación	595,000	
3	F.	Servicios profesionales		52,015,000
4	i	Servicios profesionales de tecnología de la información (IT)	4,077,000	
5	ii	Servicios legales	211,000	
6	iii	Servicios profesionales de finanzas y contabilidad	40,000	
7	iv	Servicios profesionales de ingeniería y arquitectura	350,000	
8	v	Terapias y servicios relacionados estudiantiles	34,537,000	
9	vi	Prueba gratuita de College Board para ingresar a las universidades	2,500,000	
10	vii	Exámenes de estudiantes (META-PR, PIENSE, SAT, PNA,		
11		PCMAS, otros)	8,800,000	
12	viii	Programa de Adiestramiento de Maestros de inglés	1,500,000	
13	G.	Otros gastos de funcionamiento		9,343,000
14	H.	Materiales y suministros		14,367,000
15	I.	Compra de equipo		1,270,000
16	J.	Anuncios y pautas en medios		94,000
17	K.	Asignación pareo de fondos federales		1,549,000
18	L.	Donativos, subsidios y otras distribuciones (incluyendo sentencias judiciales)		29,029,000
19	i	Equipo de asistencia tecnológica para estudiantes de educación especial	4,000,000	
20	ii	Gastos relacionados al decreto de educación especial	2,801,000	
21	iii	Otros donativos, subsidios y distribuciones	228,000	
22	iv	Terapias a estudiantes y servicios relacionados	22,000,000	
23	M.	Incentivos y subsidios dirigidos al bienestar de la ciudadanía		5,970,000
24	i	Becas estudiantiles	5,925,000	
25	ii	Otros incentivos y subsidios dirigidos al bienestar de la ciudadanía	45,000	
26	N.	Aportaciones a entidades no gubernamentales		33,697,000
27	i	Programa Alianza para la Educación Alternativa	12,000,000	
28	ii	Gastos de funcionamiento Colegio San Gabriel Inc.,		
29		especializado en la atención de niños con problemas de audición	450,000	
30	iii	Costos asociados con el Programa de Escuelas de la		
31		Comunidad para el Instituto Nueva Escuela (Montessori)	7,000,000	
32	iv	Proyecto C. A. S. A.	7,508,000	
33	v	Otras aportaciones a entidades no gubernamentales	469,000	
34	vi	Para la Alianza de Escuelas Públicas con Escuelas Chárter	6,270,000	
35	-	Total Departamento de Educación		2,473,840,000
36				
37	8.1	Programa de Servicios Educativos Integrales para Estudiantes de Educación		
38		Especial en el Departamento de Educación		

FONDO GENERAL

1	A.	Nómina y costos relacionados		271,394,000
2	i	Sueldos para Puestos de Confianza	137,000	
3	ii	Horas extra	-	
4	iii	Bono de Navidad	-	
5	iv	Aportación patronal al seguro médico	9,625,000	
6	v	Otros beneficios del empleado	15,111,000	
7	vi	Jubilación anticipada y programa de transición voluntaria	-	
8	vii	Otros gastos de nómina	-	
9	viii	Salarios para personal central administrativo	891,000	
10	ix	Salarios para personal regional administrativo	247,000	
11	x	Salarios para personal regional de apoyo escolar	10,977,000	
12	xi	Salarios para personal escolar	182,713,000	
13	xii	Salarios de psicólogos escolares	51,693,000	
14	B.	Servicios comprados		165,000
15	i	Reparaciones y mantenimientos	124,000	
16	ii	Otros servicios comprados	41,000	
17	C.	Gastos de transportación		23,494,000
18	i	Gastos de transportación escolar, incluyendo aquellos		
19		municipios que brindan servicios de transportación		
20		mediante convenios	23,270,000	
21	ii	Otros gastos de transportación	224,000	
22	D.	Servicios profesionales		34,537,000
23	i	Terapias y servicios relacionados estudiantiles	34,537,000	
24	E.	Otros gastos de funcionamiento		6,303,000
25	F.	Materiales y suministros		79,000
26	G.	Compra de equipo		199,000
27	H.	Anuncios y pautas en medios		77,000
28	I.	Donativos, subsidios y otras distribuciones (incluyendo sentencias judiciales)		6,801,000
29	i	Equipo de asistencia tecnológica para estudiantes de educación especial	4,000,000	
30	ii	Gastos relacionados al decreto de educación especial	2,801,000	
31	J.	Incentivos y subsidios dirigidos al bienestar de la ciudadanía		1,010,000
32	i	Becas estudiantiles	1,000,000	
33	ii	Otros incentivos y subsidios dirigidos al bienestar de la ciudadanía	10,000	
34	K.	Aportaciones a entidades no gubernamentales		450,000
35	i	Gastos de funcionamiento Colegio San Gabriel Inc.,		
36		especializado en la atención de niños con problemas de audición	450,000	
37	Total Programa de Servicios Educativos Integrales para Estudiantes de			
38	Educación Especial en el Departamento de Educación			344,509,000

FONDO GENERAL

1			
2	8.2	Programa de Remedio Provisional incluido en el	
3		Departamento de Educación	
4	A.	Nómina y costos relacionados	547,000
5	i	Salarios	-
6	ii	Sueldos para Puestos de Confianza	55,000
7	iii	Horas extra	-
8	iv	Bono de Navidad	-
9	v	Aportación patronal al seguro médico	30,000
10	vi	Otros beneficios del empleado	60,000
11	vii	Jubilación anticipada y programa de transición voluntaria	-
12	viii	Otros gastos de nómina	6,000
13	ix	Salarios para personal central administrativo	396,000
14	B.	Servicios comprados	1,000
15	C.	Servicios profesionales	154,000
16	i	Servicios profesionales de tecnología de la información (IT)	154,000
17	D.	Materiales y suministros	6,000
18	E.	Compra de equipo	1,000
19	F.	Donativos, subsidios y otras distribuciones (incluyendo sentencias judiciales)	22,000,000
20	i	Terapias y servicios relacionados estudiantiles	22,000,000
21		Total Programa de Remedio Provisional incluido en el	
22		Departamento de Educación	22,709,000
23			
24	8.3	Otros Programas incluidos en el Departamento de Educación	
25	A.	Nómina y costos relacionados	751,923,000
26	i	Sueldos para Puestos de Confianza	5,756,000
27	ii	Horas extra	-
28	iii	Bono de Navidad	-
29	iv	Aportación patronal al seguro médico	34,086,000
30	v	Otros beneficios del empleado	61,938,000
31	vi	Jubilación anticipada y programa de transición voluntaria	2,958,000
32	vii	Otros gastos de nómina	1,338,000
33	viii	Salarios para personal central administrativo	11,648,000
34	ix	Salarios para personal regional administrativo	10,534,000
35	x	Salarios para personal regional de apoyo escolar	13,630,000
36	xi	Salarios para personal escolar	560,085,000
37	xii	Inversión de Salud para enfermeras escolares	17,750,000
38	xiii	Seguro Social para Maestros	32,200,000

FONDO GENERAL

1	B.	Pagos al "Paygo"		1,093,966,000
2	C.	Instalaciones y pagos por servicios públicos		129,896,000
3	i	Pagos a AEE	31,065,000	
4	ii	Pagos a AAA	21,854,000	
5	iii	Pagos a AEP	76,337,000	
6	iv	Otros gastos de instalaciones y pagos por servicios públicos	151,000	
7	v	Para el pago de combustible y lubricantes a ASG	489,000	
8	D.	Servicios comprados		53,158,000
9	i	Pagos a PRIMAS	7,533,000	
10	ii	Arrendamientos (excluyendo AEP)	8,631,000	
11	iii	Reparaciones y mantenimientos	672,000	
12	iv	Otros servicios comprados	6,693,000	
13	v	Mantenimiento y monitoreo de cámaras de seguridad	18,222,000	
14	vi	Reparaciones y mantenimientos, incluyendo aquellos		
15		municipios que brindan servicios de mantenimiento		
16		mediante convenios	11,407,000	
17	E.	Gastos de transportación		1,962,000
18	i	Otros gastos de transportación	371,000	
19	ii	Gastos de transportación escolar, incluyendo aquellos		
20		municipios que brindan servicios de transportación		
21		mediante convenios	1,591,000	
22	F.	Servicios profesionales		17,324,000
23	i	Servicios profesionales de tecnología de la información (IT)	3,923,000	
24	ii	Servicios legales	211,000	
25	iii	Servicios profesionales de finanzas y contabilidad	40,000	
26	iv	Servicios profesionales de ingeniería y arquitectura	350,000	
27	v	Prueba gratuita de College Board para ingresar a las universidades	2,500,000	
28	vi	Exámenes de estudiantes (META-PR, PIENSE, SAT, PNA,		
29		PCMAS, otros)	8,800,000	
30	vii	Programa de Adiestramiento de Maestros de inglés	1,500,000	
31	G.	Otros gastos de funcionamiento		3,040,000
32	H.	Materiales y suministros		14,282,000
33	I.	Compra de equipo		1,070,000
34	J.	Anuncios y pautas en medios		17,000
35	K.	Asignación pareo de fondos federales		1,549,000
36	L.	Donativos, subsidios y otras distribuciones (incluyendo sentencias judiciales)		228,000
37	M.	Incentivos y subsidios dirigidos al bienestar de la ciudadanía		4,960,000
38	i	Becas estudiantiles	4,925,000	

FONDO GENERAL

1	ii	Otros incentivos y subsidios dirigidos al bienestar de la ciudadanía	35,000	
2	N.	Aportaciones a entidades no gubernamentales		33,247,000
3	i	Programa Alianza para la Educación Alternativa	12,000,000	
4	ii	Costos asociados con el Programa de Escuelas de la		
5		Comunidad para el Instituto Nueva Escuela (Montessori)	7,000,000	
6	iii	Proyecto C. A. S. A.	7,508,000	
7	iv	Otras aportaciones a entidades no gubernamentales	469,000	
8	v	Para la Alianza de Escuelas Públicas con Escuelas Chárter	6,270,000	
9		Total Otros Programas incluidos en el Departamento de Educación		2,106,622,000
10		Subtotal de Educación		2,473,840,000
11				
12	IV	Universidad de Puerto Rico		
13	9.	Universidad de Puerto Rico		
14	A.	Incentivos y subsidios dirigidos al bienestar de la ciudadanía		551,614,000
15	i	Para sufragar gastos de funcionamiento de la Universidad de Puerto Rico	441,206,000	
16	ii	Para gastos de funcionamiento del Centro Ponceño de Autismo,		
17		Inc. RC 17-2013	87,000	
18	iii	Para gastos de funcionamiento del Programa de Asistencia Tecnológica		
19		de Puerto Rico, según lo dispuesto en la Ley 264-2000	855,000	
20	iv	Para la distribución de becas y ayudas educativas a estudiantes que		
21		cualifiquen, según la Ley 170-2002, según enmendada	9,501,000	
22	v	Para el Departamento de Cirugía y/o Centro de Trauma del Recinto de		
23		Ciencias Médicas, según Ley 105-2013	2,500,000	
24	vi	Para conceder becas a estudiantes de medicina, odontología y medicina		
25		veterinaria, según lo dispuesto en la Ley 17-1948, según enmendada	500,000	
26	vii	Para realizar estudios de los tejidos cerebrales de las personas fallecidas		
27		diagnosticadas con Alzheimer, según lo dispuesto en la Ley 237-1999	50,000	
28	viii	Para gastos de funcionamiento de los Centros de Servicios Integrados a		
29		menores víctimas de agresión sexual, según lo dispuesto en la Ley 158-2013	1,264,000	
30	ix	Para gastos de funcionamiento del Centro de Estudios Avanzados		
31		para el Personal de Emergencias Médicas del Sector Público,		
32		según Ley 235-2004	500,000	
33	x	Para servicios a pacientes indigentes en el Recinto de Ciencias Médicas	1,719,000	
34	xi	Para sufragar los gastos de salario a residentes e internos del Recinto		
35		de Ciencias Médicas, según lo dispuesto en la Ley 299-2003, según		
36		enmendada. En caso de que exista una interrupción de servicios en UPR,		
37		dichos fondos serán transferidos al Departamento de Salud	20,900,000	
38	xii	Entrenamientos y servicios técnicos, según la aprobación de		

FONDO GENERAL

1		la Junta de Supervisión	10,000,000	
2	xiii	Departamento de Educación adiestramientos para maestros		
3		y directores	10,021,000	
4	xiv	Para gastos de funcionamiento de 24 horas de la Red Sismica de		
5		Puerto Rico y la Red de Movimiento Fuerte, según lo dispuesto en		
6		la Ley 106-2002	1,662,000	
7	xv	Fondos de dotación de la UPR	50,789,000	
8	xvi	Para sufragar gastos de funcionamiento del Programa para la Prevención		
9		y Vigilancia de Emergencias Médicas de Niños, según lo dispuesto en		
10		la Ley 259-2000	60,000	
11		Total Universidad de Puerto Rico		551,614,000
12		Subtotal de Universidad de Puerto Rico		551,614,000
13				
14	V	Tribunal y Asamblea Legislativa		
15		10. Tribunal General de Justicia		
16	A.	Nómina y costos relacionados		202,231,000
17	i	Salarios	195,946,000	
18	ii	Sueldos para Puestos de Confianza	-	
19	iii	Horas extra	95,000	
20	iv	Bono de Navidad	-	
21	v	Aportación patronal al seguro médico	4,133,000	
22	vi	Otros beneficios del empleado	1,312,000	
23	vii	Jubilación anticipada y programa de transición voluntaria	-	
24	viii	Otros gastos de nómina	745,000	
25	B.	Pagos al "Paygo"		71,735,000
26	C.	Instalaciones y pagos por servicios públicos		21,626,000
27	i	Pagos a AEE	8,116,000	
28	ii	Pagos a AAA	1,481,000	
29	iii	Pagos a AEP	11,803,000	
30	iv	Otros gastos de instalaciones y pagos por servicios públicos	226,000	
31	D.	Servicios comprados		39,341,000
32	i	Pagos a PRIMAS	654,000	
33	ii	Arrendamientos (excluyendo AEP)	29,094,000	
34	iii	Reparaciones y mantenimientos	2,268,000	
35	iv	Otros servicios comprados	7,325,000	
36	E.	Gastos de transportación		404,000
37	F.	Servicios profesionales		8,771,000
38	i	Servicios profesionales de tecnología de la información (IT)	6,200,000	

FONDO GENERAL

1	ii	Servicios legales	520,000	
2	iii	Servicios profesionales de finanzas y contabilidad	17,000	
3	iv	Otros servicios profesionales	2,034,000	
4	G.	Otros gastos de funcionamiento		1,074,000
5	H.	Inversión en mejoras permanentes		17,700,000
6	i	Hardware / software	6,869,000	
7	ii	Construcción / infraestructura	10,831,000	
8	I.	Materiales y suministros		1,802,000
9	J.	Compra de equipo		2,518,000
10	K.	Anuncios y pautas en medios		21,000
11	-	Total Tribunal General de Justicia		367,223,000
12				
13		11. Asamblea Legislativa		
14	A.	Pagos al "Paygo"		8,801,000
15	B.	Instalaciones y pagos por servicios públicos		3,218,000
16	i	Pagos de la Superintendencia del Capitolio a la AEP	28,000	
17	ii	Pagos de la Superintendencia del Capitolio a la AEE	2,672,000	
18	iii	Superintendencia del Capitolio pagos a PREPA del Senado	19,000	
19	iv	Superintendencia del Capitolio pagos a PREPA de la		
20		Cámara de Representantes	23,000	
21	v	Pagos a PRASA de la Superintendencia del Capitolio	470,000	
22	vi	Superintendencia del Capitolio pagos de PRASA del Senado	4,000	
23	vii	Superintendencia del Capitolio pagos de PRASA de la		
24		Cámara de Representantes	2,000	
25	C.	Inversión en mejoras permanentes		15,683,000
26	i	Superintendencia del Capitolio pagos para mejoras permanentes y		
27		equipo del Distrito Capitolino	15,683,000	
28	D.	Donativos, subsidios y otras distribuciones (incluyendo sentencias judiciales)		20,000,000
29	E.	Asignaciones englobadas		85,343,000
30	i	Cámara de Representantes	34,818,000	
31	ii	Senado del Estado Libre Asociado de Puerto Rico	26,998,000	
32	iii	Para gastos operacionales de la Superintendencia del Capitolio	8,000,000	
33	iv	Para gastos de funcionamiento y sistemas de información		
34		de la Oficina de Servicios Legislativos	6,469,000	
35	v	Para la creación de una Oficina de Presupuesto Congressional dentro		
36		de la Asamblea Legislativa	3,000,000	
37	vi	Superintendencia del Capitolio pagos para seguros del		
38		Distrito Capitolino	1,700,000	

FONDO GENERAL

1	vii	Para sufragar gastos de funcionamiento de la Comisión	
2		de Impacto Comunitario	1,316,000
3	viii	Superintendencia del Capitolio pagos para mejoras, trabajo y	
4		mantenimiento de la Cámara de Representantes	1,000,000
5	ix	Oficina de Servicios Legislativos para sufragar la membresía del	
6		National Conference of State Legislatures	200,000
7	x	Para el programa de becas a estudiantes universitarios de	
8		comunicaciones, según dispuesto en la Ley 5-2016	360,000
9	xi	Oficina de Servicios Legislativos para gastos de funcionamiento del	
10		Programa Córdova de Internados Congresionales, según dispuesto en	
11		R 554-1998	475,000
12	xii	Para gastos de funcionamiento de la Comisión Conjunta para las	
13		Alianzas Público-Privadas de la Asamblea Legislativa, según dispuesto	
14		en la Ley 29-2009, según enmendada; y para gastos de funcionamiento	
15		de la Comisión Conjunta sobre Informes Especiales del Contralor	210,000
16	xiii	Oficina de Servicios Legislativos para sufragar los gastos y	
17		actualización del Sistema de votación electrónica y manejo de sesiones	
18		y calendarios de la Asamblea Legislativa	225,000
19	xiv	Oficina de Servicios Legislativos para gastos de funcionamiento del	
20		Programa Internados Legislativos Ramos Comas	150,000
21	xv	Oficina de Servicios Legislativos para gastos de funcionamiento del	
22		Programa Pilar Barbosa de Internados en Educación, según lo dispuesto	
23		en la Ley 53-1997	85,000
24	xvi	Oficina de Servicios Legislativos para sufragar la membresía del	
25		Concilio de Gobiernos Estatales	160,000
26	xvii	Oficina de Servicios Legislativos para cubrir la membresía del Caucus	
27		Nacional Hispano de Legisladores Estatales (NHCSL)	100,000
28	xviii	Para gastos de la Comisión Conjunta para la revisión continua	
29		del Código Penal y la Reforma de Leyes Penales	67,000
30	xix	Para becas para estudios graduados en disciplinas relacionadas con	
31		la protección y conservación del medioambiente, según	
32		lo dispuesto en la Ley 157-2007	5,000
33	xx	Para becas para estudios graduados con especialidad en	
34		educación especial para maestros certificados por el Departamento	
35		de Educación	5,000
36	Total Asamblea Legislativa		133,045,000
37	Subtotal de Tribunal y Asamblea Legislativa		500,268,000
38			

FONDO GENERAL

1	VI	Familias y Niños		
2		12. Administración de Familias y Niños		
3	A.	Nómina y costos relacionados		52,005,000
4	i	Salarios	43,475,000	
5	ii	Sueldos para Puestos de Confianza	883,000	
6	iii	Horas extra	-	
7	iv	Bono de Navidad	-	
8	v	Aportación patronal al seguro médico	2,647,000	
9	vi	Otros beneficios del empleado	4,540,000	
10	vii	Jubilación anticipada y programa de transición voluntaria	460,000	
11	viii	Otros gastos de nómina	-	
12	B.	Pagos al "Paygo"		15,722,000
13	C.	Instalaciones y pagos por servicios públicos		892,000
14	i	Pagos a AAA	18,000	
15	ii	Pagos a AEP	39,000	
16	iii	Otros gastos de instalaciones y pagos por servicios públicos	206,000	
17	iv	Para el pago de combustible y lubricantes a ASG	629,000	
18	D.	Servicios comprados		13,199,000
19	i	Pagos a PRIMAS	202,000	
20	ii	Arrendamientos (excluyendo AEP)	563,000	
21	iii	Reparaciones y mantenimientos	300,000	
22	iv	Otros servicios comprados	134,000	
23	v	Para los servicios de Ama de Llaves, Inc. según lo acordado en el contrato	12,000,000	
24	E.	Gastos de transportación		1,511,000
25	F.	Servicios profesionales		900,000
26	i	Servicios legales	900,000	
27	G.	Otros gastos de funcionamiento		5,221,000
28	i	Otros gastos de funcionamiento	63,000	
29	ii	Pago al Secretariado por servicios compartidos	5,158,000	
30	H.	Materiales y suministros		732,000
31	I.	Compra de equipo		44,000
32	J.	Anuncios y pautas en medios		16,000
33	K.	Asignación pareo de fondos federales		3,595,000
34	L.	Donativos, subsidios y otras distribuciones (incluyendo sentencias judiciales)		83,133,000
35	i	Apoyar a los centros residenciales para menores	31,783,000	
36	ii	Servicios Sociales a Personas de Edad Avanzada y Adultos		
37		con Impedimentos	1,000,000	
38	iii	Para los Centros de Servicios Integrados a Víctimas Menores		

FONDO GENERAL

1	de Agresión Sexual	350,000	
2	iv Para proveer vivienda para adultos desplazados por desastres naturales u		
3	otras circunstancias	50,000,000	
4	Total Administración de Familias y Niños		176,970,000
5			
6	13. Administración de Desarrollo Socioeconómico de la Familia		
7	A. Nómina y costos relacionados		28,319,000
8	i Salarios	23,514,000	
9	ii Sueldos para Puestos de Confianza	286,000	
10	iii Horas extra	7,000	
11	iv Bono de Navidad	-	
12	v Aportación patronal al seguro médico	1,552,000	
13	vi Otros beneficios del empleado	2,722,000	
14	vii Jubilación anticipada y programa de transición voluntaria	238,000	
15	viii Otros gastos de nómina	-	
16	B. Pagos al "Paygo"		35,115,000
17	C. Instalaciones y pagos por servicios públicos		423,000
18	i Pagos a AAA	17,000	
19	ii Otros gastos de instalaciones y pagos por servicios públicos	367,000	
20	iii Para el pago de combustible y lubricantes a ASG	39,000	
21	D. Servicios comprados		1,536,000
22	i Arrendamientos (excluyendo AEP)	956,000	
23	ii Reparaciones y mantenimientos	102,000	
24	iii Otros servicios comprados	478,000	
25	E. Gastos de transportación		223,000
26	F. Servicios profesionales		6,208,000
27	i Servicios profesionales de tecnología de la información (IT)	5,576,000	
28	ii Servicios legales	125,000	
29	iii Servicios profesionales médicos	48,000	
30	iv Otros servicios profesionales	459,000	
31	G. Otros gastos de funcionamiento		4,794,000
32	i Otros gastos de funcionamiento	744,000	
33	ii Pago al Secretariado por servicios compartidos	4,050,000	
34	H. Materiales y suministros		155,000
35	I. Compra de equipo		30,000
36	J. Anuncios y pautas en medios		415,000
37	K. Incentivos y subsidios dirigidos al bienestar de la ciudadanía		11,800,000
38	i Rehabilitación Económica y Social de las Familias (PRES)	200,000	

FONDO GENERAL

1	ii	Ayuda Temporal para Familias Necesitadas (TANF)	11,600,000	
2	L.	Asignaciones englobadas		2,000,000
3	i	Para la implementación del requisito de Trabajo para los participantes		
4		del PAN	2,000,000	
5	-	Total Administración de Desarrollo Socioeconómico de la Familia		91,018,000
6				
7		14. Secretariado del Departamento de la Familia		
8	A.	Nómina y costos relacionados		13,130,000
9	i	Salarios	9,197,000	
10	ii	Sueldos para Puestos de Confianza	1,465,000	
11	iii	Horas extra	-	
12	iv	Bono de Navidad	-	
13	v	Aportación patronal al seguro médico	528,000	
14	vi	Otros beneficios del empleado	1,128,000	
15	vii	Jubilación anticipada y programa de transición voluntaria	812,000	
16	viii	Otros gastos de nómina	-	
17	B.	Pagos al "Paygo"		18,676,000
18	C.	Instalaciones y pagos por servicios públicos		9,865,000
19	i	Pagos a AEE	3,043,000	
20	ii	Pagos a AAA	494,000	
21	iii	Pagos a AEP	6,288,000	
22	iv	Para el pago de combustible y lubricantes a ASG	40,000	
23	D.	Servicios comprados		1,974,000
24	i	Pagos a PRIMAS	259,000	
25	ii	Arrendamientos (excluyendo AEP)	1,715,000	
26	E.	Gastos de transportación		100,000
27	F.	Servicios profesionales		507,000
28	i	Para redes de apoyo familiar y convivencia comunitaria	507,000	
29	G.	Otros gastos de funcionamiento		248,000
30	i	Para redes de apoyo familiar y convivencia comunitaria	150,000	
31	ii	Otros gastos de funcionamiento	98,000	
32	H.	Materiales y suministros		45,000
33	I.	Compra de equipo		35,000
34	J.	Aportaciones a entidades no gubernamentales		1,334,000
35	i	Contribuciones a Ama de Llaves, Inc.	990,000	
36	ii	Gastos relacionados a la Comisión para la Prevención del		
37		Suicidio, según lo dispuesto en la Ley 227-1999	30,000	
38	iii	Consejo Especial para atender la desigualdad social en Puerto Rico	12,000	

FONDO GENERAL

1	iv	Ayudas a víctimas de desastres naturales y otras labores		
2		humanitarias y gastos de funcionamiento de la Cruz Roja Americana		
3		Capítulo de Puerto Rico, según lo dispuesto en la Ley 59-2006,		
4		según enmendada	243,000	
5	v	Gastos de funcionamiento del Centro Geriátrico San Rafael Inc.,		
6		de Arecibo, según lo dispuesto en la RC 1332-2004	59,000	
7	-	Total Secretariado del Departamento de la Familia		45,914,000
8				
9		15. Administración para el Sustento de Menores		
10	A.	Nómina y costos relacionados		5,735,000
11	i	Salarios	4,427,000	
12	ii	Sueldos para Puestos de Confianza	369,000	
13	iii	Horas extra	-	
14	iv	Bono de Navidad	-	
15	v	Aportación patronal al seguro médico	230,000	
16	vi	Otros beneficios del empleado	522,000	
17	vii	Jubilación anticipada y programa de transición voluntaria	187,000	
18	viii	Otros gastos de nómina	-	
19	B.	Pagos al "Paygo"		2,824,000
20	C.	Instalaciones y pagos por servicios públicos		148,000
21	i	Pagos a AEP	24,000	
22	ii	Otros gastos de instalaciones y pagos por servicios públicos	114,000	
23	iii	Para el pago de combustible y lubricantes a ASG	10,000	
24	D.	Servicios comprados		1,987,000
25	i	Pagos a PRIMAS	29,000	
26	ii	Arrendamientos (excluyendo AEP)	580,000	
27	iii	Reparaciones y mantenimientos	21,000	
28	iv	Otros servicios comprados	1,357,000	
29	E.	Gastos de transportación		9,000
30	F.	Servicios profesionales		161,000
31	i	Servicios legales	83,000	
32	ii	Servicios profesionales laborales y de recursos humanos	56,000	
33	iii	Servicios profesionales de finanzas y contabilidad	21,000	
34	iv	Otros servicios profesionales	1,000	
35	G.	Otros gastos de funcionamiento		124,000
36	i	Otros gastos de funcionamiento	24,000	
37	ii	Pago al Secretariado por servicios compartidos	100,000	
38	H.	Inversión en mejoras permanentes		947,000

FONDO GENERAL

1	i	Mejoras a los sistemas de información	947,000	
2	I.	Materiales y suministros		16,000
3	J.	Compra de equipo		9,000
4	K.	Anuncios y pautas en medios		20,000
5	L.	Asignación parco de fondos federales		2,009,000
6	i	Para plataforma informática PRACSES	2,009,000	
7	M.	Asignaciones englobadas		2,500,000
8	i	Para los pagos relacionados al "Federal Deficit Reduction Act of 2005"	2,500,000	
9	-	Total Administración para el Sustento de Menores		16,489,000
10				
11		16. Administración para el Cuidado y Desarrollo Integral de la Niñez		
12	A.	Nómina y costos relacionados		2,086,000
13	i	Salarios	746,000	
14	ii	Sueldos para Puestos de Confianza	714,000	
15	iii	Horas extra	-	
16	iv	Bono de Navidad	-	
17	v	Aportación patronal al seguro médico	79,000	
18	vi	Otros beneficios del empleado	377,000	
19	vii	Jubilación anticipada y programa de transición voluntaria	170,000	
20	viii	Otros gastos de nómina	-	
21	B.	Pagos al "Paygo"		3,188,000
22	C.	Instalaciones y pagos por servicios públicos		606,000
23	i	Pagos a AEE	254,000	
24	ii	Pagos a AAA	71,000	
25	iii	Pagos a AEP	248,000	
26	iv	Otros gastos de instalaciones y pagos por servicios públicos	33,000	
27	D.	Servicios comprados		9,000
28	E.	Otros gastos de funcionamiento		41,000
29	i	Otros gastos de funcionamiento	5,000	
30	ii	Pago al Secretariado por servicios compartidos	36,000	
31	F.	Asignación parco de fondos federales		1,052,000
32	G.	Asignaciones englobadas		225,000
33	-	Total Administración para el Cuidado y Desarrollo Integral de la Niñez		7,207,000
34		Subtotal de Familias y Niños		337,598,000
35				
36	VII	Asignaciones bajo Custodias		
37		17. Asignaciones bajo la Custodia de Hacienda		
38	A.	Nómina y costos relacionados		18,507,000

FONDO GENERAL

1	i	Otros gastos de nómina	-	
2	ii	Para el pago del Bono Upside de AFSCME de conformidad con el		
3		Anejo G-19 del Plan de Ajuste	18,312,000	
4	iii	Beneficios de Jubilación Anticipada para ex-empleados de la		
5		Corporación de Puerto Rico para la Difusión Pública	195,000	
6	B.	Pagos al "Paygo"		33,634,000
7	i	Pagos al "Paygo" para beneficiarios de entidades disueltas del Estado		
8		Libre Asociado	33,634,000	
9	C.	Servicios comprados		1,635,000
10	i	Para el pago de seguro contra inundación para destinatarios de		
11		asistencia federal para desastres	1,635,000	
12	D.	Servicios profesionales		126,154,000
13	i	Honorarios profesionales del Título III	126,154,000	
14	E.	Otros gastos de funcionamiento		264,000
15	i	Otros gastos de IVU	264,000	
16	F.	Donativos, subsidios y otras distribuciones (incluyendo sentencias judiciales)		1,073,000
17	i	Para la operación y mantenimiento de catastro de Puerto Rico,		
18		mantenido por el Centro Municipal de Recaudación de Ingresos,		
19		según lo dispuesto en la Ley 184-2014	1,066,000	
20	ii	Para el pago de la pensión vitalicia a Wilfredo Benítez según		
21		dispuesto en la RC 726-1995	7,000	
22	G.	Incentivos y subsidios dirigidos al bienestar de la ciudadanía		380,824,000
23	i	Transferencia a la Autoridad de Carreteras y Transportación para		
24		gastos operaciones de carreteras sin peajes y activos de tránsito	178,777,000	
25	ii	Transferencia a la Autoridad de Carreteras y Transportación para		
26		mejoras permanentes de carreteras sin peajes y activos de tránsito	53,761,000	
27	iii	Para el Fondo de Desarrollo Municipal de cada municipio, según		
28		lo dispone la Ley 18-2014, por distribuirse conforme a la Ley 1-2011	57,794,000	
29	iv	Para el Fondo de Mejoras Municipales de cada municipio, según		
30		lo dispone la Ley 18-2014, por distribuirse conforme a la Ley 1-2011	28,897,000	
31	v	Para el pago de incentivos a cruceros en el Fondo de Incentivo		
32		Económico, según lo dispuesto en la Ley 60-2019	11,032,000	
33	vi	Fondos del arbitrio al ron ("rum cover-over") en el Fondo de Incentivo		
34		Económico, según lo dispuesto en la Ley 60-2019	5,000,000	
35	vii	Para el pago de incentivos a Energía Verde en el Fondo de Incentivo		
36		Económico, según lo dispuesto en la Ley 60-2019	5,374,000	
37	viii	Para el programa de CINE en el Fondo de Incentivo Económico,		
38		según lo dispuesto en la Ley 60-2019	2,907,000	

FONDO GENERAL

1	ix	Para el desarrollo de exportación en el Fondo de Incentivo Económico,		
2		según lo dispuesto en la Ley 60-2019	1,919,000	
3	x	Fondos de desarrollo para el Fondo de Incentivo Económico,		
4		según lo dispuesto en la Ley 60-2019	1,163,000	
5	xi	Para capturar la transferencia de fondos del impuesto al cigarrillo		
6		hecha a la Autoridad de Transporte Integrado de Puerto Rico	34,200,000	
7	H.	Aportaciones a entidades no gubernamentales		1,288,448,000
8	i	Para la aportación al Fideicomiso de la Reserva de Pensiones	1,035,708,000	
9	ii	Contribuciones a productores de ron relacionado a "rum cover-over"		
10		recaudado por el Departamento del Tesoro de los Estados Unidos	156,275,000	
11	iii	La porción de los impuestos sobre ingresos corporativos y retenciones a no		
12		residentes atribuible al FEDE en el Fondo de Incentivo Económico, según		
13		lo dispuesto en la Ley 60-2019	70,230,000	
14	iv	Transferencia a la Sociedad para la Asistencia Legal	10,447,000	
15	v	Contribuciones al fideicomiso de las ciencias, tecnología e investigación		
16		relacionado a "rum cover-over"	5,000,000	
17	vi	Transferencias a Servicios Legales de Puerto Rico, Inc.	4,755,000	
18	vii	Transferencias a Boys and Girls Club	2,500,000	
19	viii	Transferencias a Community Legal Office, Inc.	518,000	
20	ix	Transferencias a Pro-Bono, Inc.	432,000	
21	x	Puertorriqueño, según lo dispuesto en la Ley 276-1999	298,000	
22	xi	Para los pagos del "State Global Bond"	288,000	
23	xii	Acceso a la Justicia	213,000	
24	xiii	Fundación Kinesis	149,000	
25	xiv	Para los gastos del Ballet Concierto, de acuerdo con		
26		RC 107-2005	94,000	
27	xv	Para el uso exclusivo del pago de gastos y honorarios a los		
28		abogados de oficio nombrados por el Tribunal	1,541,000	
29	I.	Pagos del servicio de la deuda		1,109,794,000
30	i	Para el Fondo de Redención Municipal de cada municipio, según lo		
31		dispone la Ley 18-2014, por distribuirse conforme a la Ley 1-2011	57,794,000	
32	ii	Para el pago de Nuevos Bonos de OG -		
33		Bonos de Inversión de Capital	665,374,000	
34	iii	Para el pago de Nuevos Bonos de OG - 5.0%		
35		Bonos de Apreciación de Capital	105,971,000	
36	iv	Para el pago del Instrumento de Valor Contingente		
37		Impuesto sobre Ventas y Uso	275,840,000	
38	v	Para el pago del Instrumento de Valor Contingente del Ron	4,815,000	

FONDO GENERAL

1	Total Asignaciones bajo la Custodia de Hacienda	2,960,333,000
2		
3	18. Asignaciones bajo la Custodia de la OGP	
4	A. Nómina y costos relacionados	229,929,000
5	i Salarios	-
6	ii Bono de Navidad	40,000,000
7	iii Aportación patronal al seguro médico	-
8	iv Otros beneficios del empleado	-
9	v Jubilación anticipada y programa de transición voluntaria	-
10	vi Otros gastos de nómina	-
11	vii Para implementar la reforma del Servicio Público	59,120,000
12	viii Reserva de incentivos por cumplimiento de metas para el	
13	Departamento de Educación para sufragar aumentos en el salario	
14	de profesores	41,331,000
15	ix Aumento en la aportación uniforme de seguro a \$170 por empleado	
16	por mes para empleados de la AFSCME y trabajadores no afiliados	
17	al sindicato	27,900,000
18	x Pensión de exempleados de AEE	14,039,000
19	xi Reserva de incentivos por cumplimiento de metas para el Centro	
20	Comprensivo del Cáncer	10,000,000
21	xii Fondos no asignados para salarios de los trabajadores movilizados	
22	de la AEE	9,052,000
23	xiii Fondos para la Administración de Familias y Niños para la contratación	
24	de administradores externos que atenderán el "back log" de casos.	
25	Los fondos serán otorgados una vez la agencia provea a la	
26	Junta de Supervisión Fiscal un estimado formal de dicha contratación	
27	incluyendo número de casos por administrador y costo por hora	7,500,000
28	xiv Reserva de incentivos por cumplimiento de metas para el	
29	Departamento de Corrección y Rehabilitación para sufragar	
30	aumentos en el salario de funcionarios correccionales	5,450,000
31	xv Salarios para la Administración de Familia para contratar	
32	trabajadores sociales luego de la implementación de la	
33	Reforma del Servicio Publico	2,660,000
34	xvi Para sufragar aumentos en el salario de los médicos residentes de la	
35	UPR	2,500,000
36	xvii Fondos para los médicos residentes de la UPR sujetos a un acuerdo	
37	con la Junta de Supervisión y Administración Financiera	2,000,000
38	xviii Reserva de incentivos por cumplimiento de metas para el	

FONDO GENERAL

1		Departamento de Educación para sufragar aumentos en el salario		
2		de directores, facilitadores y supervisores de directores	2,067,000	
3	xix	Reserva de incentivos por cumplimiento de metas para las entidades		
4		de supervisión	1,750,000	
5	xx	Nómina para el Senado y la Cámara de Representantes a ser		
6		distribuida al cumplir con los requisitos de la emisión		
7		de informes con la Junta de Supervisión Fiscal	1,500,000	
8	xxi	Reserva de incentivos por cumplimiento de metas para el		
9		Departamento de Corrección y Rehabilitación para sufragar		
10		aumentos en el salario de funcionarios de alto rango	630,000	
11	xxii	Para suplementar la nómina de la Defensoría de las Personas con Impedimentos		
12		sujeto a que la agencia provea un análisis de la plantilla a	-	
13		la Junta de Supervisión y Administración	619,000	
14	xxiii	Para sufragar la renovación de las acreditaciones necesarias para		
15		el programa de médicos residentes de la UPR	500,000	
16	xxiv	Reserva de incentivos por cumplimiento de metas para el Instituto		
17		de Cultura Puertorriqueña	450,000	
18	xxv	Reserva de incentivos por cumplimiento de metas en Proyecto CASA bajo el		
19		Departamento de Educación para sufragar aumentos en salario de profesores	380,000	
20	xxvi	Aumentos de salario para posiciones especializadas en el Instituto de Ciencias		
21		Forenses comenzando el 1 de enero de 2023, sujeto a un análisis de personal	-	
22		demonstrando los niveles de personal requeridos por la entidad acreditadora	250,000	
23	xxvii	Para crear la Comisión del Salario Mínimo según estipulado en la		
24		Ley 47-2021 una vez el Departamento del Trabajo y Recursos Humanos		
25		certifique las proyecciones de sus ingresos propios	200,000	
26	xxviii	Reserva de incentivos por cumplimiento de metas en Proyecto CASA bajo el	-	
27		Departamento de Educación para sufragar aumentos en salario de directores	31,000	
28	B.	Pagos al "Paygo"		33,028,000
29	i	Reserva para gastos no recurrentes asociados con PayGo	33,028,000	
30	C.	Instalaciones y pagos por servicios públicos		9,167,000
31	i	Reserva para servicios públicos	9,167,000	
32	D.	Servicios comprados		32,864,000
33	i	Seguro Paramétrico	32,864,000	
34	E.	Servicios profesionales		37,520,000
35	i	Reserva para la Autoridad de Transporte Integrado para el contrato		
36		con el operador privado	37,420,000	
37	iii	Para crear la Comisión del Salario Mínimo según estipulado en la		
38		Ley 47-2021 una vez el Departamento del Trabajo y Recursos Humanos		

FONDO GENERAL

1		certifique las proyecciones de sus ingresos propios	100,000	
2	F.	Otros gastos de funcionamiento		58,749,000
3	i	Reserva de incentivos por cumplimiento de metas para la UPR	40,000,000	
4	ii	Fondos del Programa de Violencia de Género para campaña educativa y/o		
5		de medios, refugios y ONGs, implementación de legislación relacionada a la		
6		violencia de género, capacitación y costos administrativos del Comité	7,009,000	
7	iii	Para la adquisición de licencias de tecnología centralizadas para		
8		entidades gubernamentales	4,900,000	
9	iv	Fondos para establecer la Oficina de Administración de Subvenciones		
10		Federales para ser usados una vez se haya desarrollado un plan para		
11		establecer la oficina e identificar agencias que participarán, sujeto a		
12		la aprobación de la JSAF	1,838,000	
13	v	Para sufragar el Programa de Empleo Diestro, Vocacional y Práctico	2,000,000	
14	vi	Para sufragar el Programa de Innovación Gubernamental	1,500,000	
15	vii	Para sufragar un estudio sobre la salud universal	1,000,000	
16	viii	Para gastos operacionales de la Academia de la Policía	302,000	
17	ix	Reserva de incentivos por cumplimiento de metas para el Centro		
18		de Investigaciones, Educación y Servicios Médicos para la Diabetes	200,000	
19	G.	Inversión en mejoras permanentes		54,891,000
20	i	Para financiar las mejoras de capital de varias estaciones del Negociado de		
21		la Policía de Puerto Rico	20,000,000	
22	ii	Para implementar un sistema de tiempo y asistencia integrado y		
23		automatizado	13,000,000	
24	iii	Para apoyar la implementación del sistema de ERP	10,000,000	
25	iv	Fondos para mejoras permanentes y equipo no asignados	11,891,000	
26	H.	Asignación pareo de fondos federales		10,750,000
27	i	Fondos de pareo por compartir costos del programa de		
28		Asistencia Pública de FEMA	10,750,000	
29	I.	Donativos, subsidios y otras distribuciones (incluyendo sentencias judiciales)		3,738,000
30	i	Para cubrir Sentencias contra el Estado	3,738,000	
31	J.	Incentivos y subsidios dirigidos al bienestar de la ciudadanía		290,830,000
32	ii	Reserva de incentivos por cumplimiento de metas de		
33		"Cost Sharing" para los municipios	22,000,000	
34	iii	Fondos para atender salud mental de niños y adolescentes	5,000,000	
35	iv	Para apoyar al proyecto de externalización de beneficios de		
36		pensiones de la Orquesta Sinfónica de Puerto Rico	2,000,000	
37	v	Para sufragar el Programa contra la Pobreza Infantil	1,200,000	
38	vi	Ley 106 sobre el Retiro de la Policía según la Aportación Definida	260,630,000	

FONDO GENERAL

1	K.	Asignaciones englobadas		1,001,000
2	i	Servicios a los ex-gobernadores	1,001,000	
3	L.	Reserva presupuestaria		130,000,000
4	i	Reserva de Emergencia requerida en el Plan Fiscal	130,000,000	
5	-			
5		Total Asignaciones bajo la Custodia de la OGP		892,467,000
6		Subtotal de Asignaciones bajo Custodias		3,852,800,000
7				
8	VIII	Hacienda/Oficina del Principal Oficial Financiero		
9	19.	Departamento de Hacienda		
10	A.	Nómina y costos relacionados		66,710,000
11	i	Salarios	45,537,000	
12	ii	Sueldos para Puestos de Confianza	3,029,000	
13	iii	Horas extra	100,000	
14	iv	Bono de Navidad	-	
15	v	Aportación patronal al seguro médico	2,426,000	
16	vi	Otros beneficios del empleado	5,241,000	
17	vii	Jubilación anticipada y programa de transición voluntaria	5,066,000	
18	viii	Otros gastos de nómina	-	
19	ix	Para contratar nuevos empleados como resultado de la implementación		
20		del Plan Piloto de la Reforma del Servicio Público ("RSP")	4,811,000	
21	x	Para el reclutamiento de personal para la Oficina del Director		
22		Financiero	500,000	
23	B.	Pagos al "Paygo"		46,111,000
24	C.	Instalaciones y pagos por servicios públicos		9,806,000
25	i	Pagos a AEE	2,268,000	
26	ii	Pagos a AAA	278,000	
27	iii	Pagos a AEP	6,708,000	
28	iv	Otros gastos de instalaciones y pagos por servicios públicos	402,000	
29	v	Para el pago de combustible y lubricantes a ASG	150,000	
30	D.	Servicios comprados		22,440,000
31	i	Pagos a PRIMAS	4,877,000	
32	ii	Arrendamientos (excluyendo AEP)	1,749,000	
33	iii	Reparaciones y mantenimientos	470,000	
34	iv	Otros servicios comprados	15,344,000	
35	E.	Gastos de transportación		865,000
36	F.	Servicios profesionales		31,832,000
37	i	Servicios profesionales de tecnología de la información (IT)	7,621,000	
38	ii	Servicios legales	835,000	

FONDO GENERAL

1	iii	Servicios profesionales de finanzas y contabilidad	420,000	
2	iv	Servicios profesionales médicos	5,000	
3	v	Otros servicios profesionales	1,950,000	
4	vi	Gastos por servicios profesionales y consultoría para la auditoría y preparación		
5		de los estados financieros consolidados del Gobierno de Puerto Rico	13,180,000	
6	vii	Gastos relacionados al Sistema Unificado de Rentas Internas (SURI)	7,821,000	
7	G.	Otros gastos de funcionamiento		4,276,000
8	i	Otros gastos de funcionamiento	1,726,000	
9	ii	Para los gastos operacionales de la Oficina del Director Financiero	2,550,000	
10	H.	Materiales y suministros		362,000
11	I.	Compra de equipo		5,992,000
12	J.	Anuncios y pautas en medios		310,000
13	-	Total Departamento de Hacienda		188,704,000
14				
15		20. Oficina de Gerencia y Presupuesto		
16	A.	Nómina y costos relacionados		9,428,000
17	i	Salarios	3,832,000	
18	ii	Sueldos para Puestos de Confianza	1,747,000	
19	iii	Horas extra	38,000	
20	iv	Bono de Navidad	-	
21	v	Aportación patronal al seguro médico	177,000	
22	vi	Otros beneficios del empleado	526,000	
23	vii	Jubilación anticipada y programa de transición voluntaria	467,000	
24	viii	Otros gastos de nómina	-	
25	ix	Para contratar nuevos empleados como resultado de la implementación		
26		del Plan Piloto de la Reforma del Servicio Público ("RSP")	2,425,000	
27	x	Para cubrir nuevos puestos al implementarse la Oficina		
28		de Manejo de Fondos Federales (GMO)	216,000	
29	B.	Pagos al "Paygo"		6,190,000
30	C.	Instalaciones y pagos por servicios públicos		663,000
31	i	Pagos a AEE	174,000	
32	ii	Pagos a AAA	66,000	
33	iii	Pagos a AEP	291,000	
34	iv	Otros gastos de instalaciones y pagos por servicios públicos	97,000	
35	v	Para el pago de combustible y lubricantes a ASG	35,000	
36	D.	Servicios comprados		547,000
37	i	Pagos a PRIMAS	84,000	
38	ii	Arrendamientos (excluyendo AEP)	162,000	

FONDO GENERAL

1	iii	Reparaciones y mantenimientos	131,000	
2	iv	Otros servicios comprados	170,000	
3	E.	Gastos de transportación		23,000
4	F.	Servicios profesionales		2,932,000
5	i	Servicios profesionales de tecnología de la información (IT)	2,157,000	
6	ii	Servicios legales	375,000	
7	iii	Servicios profesionales de finanzas y contabilidad	110,000	
8	iv	Servicios profesionales médicos	3,000	
9	v	Otros servicios profesionales	287,000	
10	G.	Otros gastos de funcionamiento		740,000
11	i	Otros gastos de funcionamiento	740,000	
12	H.	Materiales y suministros		167,000
13	I.	Compra de equipo		137,000
14	J.	Anuncios y pautas en medios		98,000
15	-	Total Oficina de Gerencia y Presupuesto		20,925,000
16				
17	21.	Autoridad de Asesoría Financiera y Agencia Fiscal de Puerto Rico		
18	A.	Nómina y costos relacionados		8,953,000
19	i	Salarios	2,802,000	
20	ii	Sueldos para Puestos de Confianza	3,972,000	
21	iii	Horas extra	120,000	
22	iv	Bono de Navidad	-	
23	v	Aportación patronal al seguro médico	171,000	
24	vi	Otros beneficios del empleado	735,000	
25	vii	Jubilación anticipada y programa de transición voluntaria	204,000	
26	viii	Otros gastos de nómina	-	
27	ix	Para reclutar puestos de confianza vacantes	491,000	
28	x	Para reclutar puestos regulares	458,000	
29	B.	Pagos al "Paygo"		32,000
30	C.	Instalaciones y pagos por servicios públicos		574,000
31	i	Pagos a AEP	574,000	
32	D.	Servicios comprados		724,000
33	i	Reparaciones y mantenimientos	724,000	
34	E.	Gastos de transportación		12,000
35	F.	Servicios profesionales		41,252,000
36	i	Para gastos de servicios profesionales relacionados a Título III		
37		y a Reestructuración	41,252,000	
38	G.	Otros gastos de funcionamiento		24,000

FONDO GENERAL

1	H.	Materiales y suministros		12,000
2	I.	Compra de equipo		113,000
3	-	Total Autoridad de Asesoría Financiera y Agencia Fiscal de Puerto Rico		51,696,000
4				
5	22.	Administración de Servicios Generales		
6	A.	Nómina y costos relacionados		5,263,000
7	i	Salarios	3,009,000	
8	ii	Sueldos para Puestos de Confianza	882,000	
9	iii	Horas extra	-	
10	iv	Bono de Navidad	-	
11	v	Aportación patronal al seguro médico	194,000	
12	vi	Otros beneficios del empleado	440,000	
13	vii	Jubilación anticipada y programa de transición voluntaria	-	
14	viii	Otros gastos de nómina	-	
15	ix	Nómina y costos relacionados para Junta de Subastas, Junta Revisora y		
16		Licitador, según lo dispuesto en la Ley 73-2019	738,000	
17	B.	Pagos al "Paygo"		5,815,000
18	C.	Instalaciones y pagos por servicios públicos		80,000
19	i	Otros gastos de instalaciones y pagos por servicios públicos	55,000	
20	ii	Para el pago de combustible y lubricantes a ASG	25,000	
21	D.	Servicios comprados		2,161,000
22	i	Arrendamientos (excluyendo AEP)	11,000	
23	ii	Otros servicios comprados	1,000,000	
24	iii	Para gastos de cierre, incluyendo estudios ambientales requeridos, de		
25		4 instalaciones regionales	1,150,000	
26	E.	Gastos de transportación		25,000
27	F.	Servicios profesionales		4,619,000
28	i	Servicios legales	1,500,000	
29	ii	Servicios profesionales de finanzas y contabilidad	700,000	
30	iii	Servicios profesionales médicos	20,000	
31	iv	Otros servicios profesionales	2,399,000	
32	G.	Otros gastos de funcionamiento		80,000
33	H.	Inversión en mejoras permanentes		4,434,000
34	i	Reforma de Compras	3,384,000	
35	ii	Para la implementación del portal de compras	1,050,000	
36	I.	Materiales y suministros		100,000
37	J.	Compra de equipo		50,000
38	K.	Anuncios y pautas en medios		550,000

FONDO GENERAL

1	-	Total Administración de Servicios Generales	23,177,000
2			
3	23.	Oficina de Administración y Transformación de los Recursos	
4		Humanos en el Gobierno de PR	
5	A.	Nómina y costos relacionados	1,908,000
6	i	Salarios	1,246,000
7	ii	Sueldos para Puestos de Confianza	205,000
8	iii	Horas extra	-
9	iv	Bono de Navidad	-
10	v	Aportación patronal al seguro médico	107,000
11	vi	Otros beneficios del empleado	255,000
12	vii	Jubilación anticipada y programa de transición voluntaria	95,000
13	viii	Otros gastos de nómina	-
14	B.	Pagos al "Paygo"	3,598,000
15	C.	Instalaciones y pagos por servicios públicos	65,000
16	i	Pagos a AAA	5,000
17	ii	Para el pago de combustible y lubricantes a ASG	60,000
18	D.	Servicios comprados	723,000
19	i	Pagos a PRIMAS	7,000
20	ii	Arrendamientos (excluyendo AEP)	620,000
21	iii	Otros servicios comprados	96,000
22	E.	Servicios profesionales	90,000
23	i	Otros servicios profesionales	90,000
24	F.	Aportaciones a entidades no gubernamentales	25,000
25	i	Otras apropiaciones a agencias no gubernamentales	25,000
26	-	Total Oficina de Administración y Transformación de los Recursos	
27		Humanos en el Gobierno de PR	6,409,000
28		Subtotal de Hacienda/Oficina del Principal Oficial Financiero	290,911,000
29			
30	IX	Oficina del Ejecutivo	
31	24.	Oficina del Gobernador	
32	A.	Nómina y costos relacionados	10,353,000
33	i	Salarios	1,042,000
34	ii	Sueldos para Puestos de Confianza	8,018,000
35	iii	Horas extra	-
36	iv	Bono de Navidad	-
37	v	Aportación patronal al seguro médico	207,000
38	vi	Otros beneficios del empleado	974,000

FONDO GENERAL

1	vii	Jubilación anticipada y programa de transición voluntaria	102,000	
2	viii	Otros gastos de nómina	10,000	
3	B.	Pagos al "Paygo"		2,112,000
4	C.	Instalaciones y pagos por servicios públicos		1,709,000
5	i	Pagos a AEE	1,240,000	
6	ii	Pagos a AAA	235,000	
7	iii	Otros gastos de instalaciones y pagos por servicios públicos	171,000	
8	iv	Para el pago de combustible y lubricantes a ASG	63,000	
9	D.	Servicios comprados		392,000
10	i	Pagos a PRIMAS	108,000	
11	ii	Arrendamientos (excluyendo AEP)	160,000	
12	iii	Otros servicios comprados	124,000	
13	E.	Gastos de transportación		130,000
14	F.	Servicios profesionales		267,000
15	i	Otros servicios profesionales	267,000	
16	G.	Otros gastos de funcionamiento		565,000
17	H.	Materiales y suministros		418,000
18	I.	Compra de equipo		50,000
19	-	Total Oficina del Gobernador		15,996,000
20				
21	25.	Administración de Asuntos Federales de Puerto Rico		
22	A.	Nómina y costos relacionados		1,338,000
23	i	Salarios	-	
24	ii	Sueldos para Puestos de Confianza	1,095,000	
25	iii	Horas extra	-	
26	iv	Bono de Navidad	-	
27	v	Aportación patronal al seguro médico	58,000	
28	vi	Otros beneficios del empleado	185,000	
29	vii	Jubilación anticipada y programa de transición voluntaria	-	
30	viii	Otros gastos de nómina	-	
31	B.	Pagos al "Paygo"		385,000
32	C.	Instalaciones y pagos por servicios públicos		35,000
33	i	Otros gastos de instalaciones y pagos por servicios públicos	20,000	
34	ii	Para el pago de combustible y lubricantes a ASG	15,000	
35	D.	Servicios comprados		370,000
36	i	Pagos a PRIMAS	1,000	
37	ii	Arrendamientos (excluyendo AEP)	304,000	
38	iii	Reparaciones y mantenimientos	15,000	

FONDO GENERAL

1	iv	Otros servicios comprados	50,000	
2	E.	Gastos de transportación		160,000
3	F.	Servicios profesionales		360,000
4	i	Otros servicios profesionales	360,000	
5	G.	Otros gastos de funcionamiento		90,000
6	i	Otros gastos de funcionamiento	90,000	
7	H.	Materiales y suministros		44,000
8	I.	Compra de equipo		170,000
9	-	Total Administración de Asuntos Federales de Puerto Rico		2,952,000
10				
11		26. Oficina Estatal de Conservación Histórica		
12	A.	Nómina y costos relacionados		964,000
13	i	Salarios	288,000	
14	ii	Sueldos para Puestos de Confianza	533,000	
15	iii	Horas extra	-	
16	iv	Bono de Navidad	-	
17	v	Aportación patronal al seguro médico	23,000	
18	vi	Otros beneficios del empleado	64,000	
19	vii	Jubilación anticipada y programa de transición voluntaria	56,000	
20	viii	Otros gastos de nómina	-	
21	B.	Pagos al "Paygo"		282,000
22	C.	Instalaciones y pagos por servicios públicos		508,000
23	i	Pagos a AEE	296,000	
24	ii	Pagos a AAA	212,000	
25	D.	Servicios comprados		133,000
26	E.	Servicios profesionales		7,000
27	i	Servicios profesionales de finanzas y contabilidad	7,000	
28	F.	Otros gastos de funcionamiento		125,000
29	i	Otros gastos de funcionamiento	125,000	
30	G.	Inversión en mejoras permanentes		5,000,000
31	i	Para rehabilitar el Distrito Histórico de Ballajá	5,000,000	
32	-	Total Oficina Estatal de Conservación Histórica		7,019,000
33				
34		27. Autoridad para el Financiamiento de la Infraestructura de Puerto Rico		
35	A.	Nómina y costos relacionados		1,960,000
36	i	Salarios	756,000	
37	ii	Sueldos para Puestos de Confianza	681,000	
38	iii	Horas extra	30,000	

FONDO GENERAL

1	iv	Bono de Navidad	-	
2	v	Aportación patronal al seguro médico	239,000	
3	vi	Otros beneficios del empleado	254,000	
4	vii	Jubilación anticipada y programa de transición voluntaria	-	
5	viii	Otros gastos de nómina	-	
6	B.	Pagos al "Paygo"		149,000
7	C.	Servicios profesionales		78,000
8	i	Otros servicios profesionales	78,000	
9	-	Total Autoridad para el Financiamiento de la Infraestructura de Puerto Rico		2,187,000
10				
11		28. Autoridad para las Alianzas Público Privadas		
12	A.	Nómina y costos relacionados		2,470,000
13	i	Salarios	879,000	
14	ii	Sueldos para Puestos de Confianza	1,135,000	
15	iii	Horas extra	-	
16	iv	Bono de Navidad	-	
17	v	Aportación patronal al seguro médico	238,000	
18	vi	Otros beneficios del empleado	218,000	
19	vii	Jubilación anticipada y programa de transición voluntaria	-	
20	viii	Otros gastos de nómina	-	
21	B.	Servicios comprados		2,150,000
22	C.	Gastos de transportación		60,000
23	D.	Servicios profesionales		8,470,000
24	i	Para el desarrollo e inversión en las Alianzas Público-Privadas,		
25		la Oficina Central de Recuperación y Reconstrucción y		
26		gastos relacionados	8,470,000	
27	E.	Otros gastos de funcionamiento		81,000
28	F.	Compra de equipo		116,000
29	-	Total Autoridad para las Alianzas Público Privadas		13,347,000
30				
31		29. Oficina de Desarrollo Socioeconómico		
32	A.	Nómina y costos relacionados		1,810,000
33	i	Salarios	1,055,000	
34	ii	Sueldos para Puestos de Confianza	524,000	
35	iii	Horas extra	-	
36	iv	Bono de Navidad	-	
37	v	Aportación patronal al seguro médico	65,000	
38	vi	Otros beneficios del empleado	166,000	

FONDO GENERAL

1	vii	Jubilación anticipada y programa de transición voluntaria	-	
2	viii	Otros gastos de nómina	-	
3	B.	Pagos al "Paygo"		34,000
4	C.	Instalaciones y pagos por servicios públicos		154,000
5	i	Pagos a AEE	24,000	
6	ii	Pagos a AAA	6,000	
7	iii	Pagos a AEP	91,000	
8	iv	Otros gastos de instalaciones y pagos por servicios públicos	23,000	
9	v	Para el pago de combustible y lubricantes a ASG	10,000	
10	D.	Servicios comprados		97,000
11	i	Pagos a PRIMAS	14,000	
12	ii	Arrendamientos (excluyendo AEP)	36,000	
13	iii	Reparaciones y mantenimientos	6,000	
14	iv	Otros servicios comprados	41,000	
15	E.	Gastos de transportación		58,000
16	F.	Servicios profesionales		330,000
17	i	Servicios profesionales de ingeniería y arquitectura	100,000	
18	ii	Servicios profesionales de finanzas y contabilidad	20,000	
19	iii	Servicios legales	160,000	
20	iv	Otros servicios profesionales	50,000	
21	G.	Otros gastos de funcionamiento		67,000
22	H.	Inversión en mejoras permanentes		13,200,000
23	i	Centros Comunitarios Resilientes en 10 municipios	13,200,000	
24	I.	Materiales y suministros		40,000
25	J.	Compra de equipo		5,000
26	K.	Anuncios y pautas en medios		5,000
27	L.	Asignación pareo de fondos federales		40,000
28	i	Para la equiparación de los fondos federales de la Ley Federal de		
29		Justicia Juvenil y Prevención de la Delincuencia	40,000	
30	M.	Incentivos y subsidios dirigidos al bienestar de la ciudadanía		26,000
31	-	Total Oficina de Desarrollo Socioeconómico		15,866,000
32				
33		30. Autoridad de Edificios Públicos		
34	A.	Nómina y costos relacionados		31,036,000
35	i	Salarios	31,036,000	
36	-	Total Autoridad de Edificios Públicos		31,036,000
37		Subtotal de Oficina del Ejecutivo		88,403,000
38				

FONDO GENERAL

1	X	Municipios		
2		31. Aportaciones a los Municipios		
3		A. Incentivos y subsidios dirigidos al bienestar de la ciudadanía		141,926,000
4		i Para cumplir con la aportación al Fondo de Equiparación		
5		según lo dispuesto en la Ley 80-1991, según enmendada	43,946,000	
6		ii Fondos no recurrentes para apoyar el pago de costos operacionales		
7		debido a presiones inflacionarias	40,000,000	
8		iii Para proveer financiamiento al Fondo Extraordinario para resolver la		
9		colección y disposición de residuos y desechos y para implementar		
10		programas de reciclaje en las municipalidades como provisto en la		
11		Ley 53-2021, cual está dentro del "Fondo de Equiparación de los		
12		Municipios" como provisto en el artículo 7.015 de la Ley 107-2020	57,980,000	
13		Total Aportaciones a los Municipios		141,926,000
14		Subtotal de Municipios		141,926,000
15				
16	XI	Entidades de Control y Transparencia		
17		32. Oficina del Contralor		
18		A. Nómina y costos relacionados		30,127,000
19		i Salarios	27,606,000	
20		ii Sueldos para Puestos de Confianza	-	
21		iii Horas extra	-	
22		iv Bono de Navidad	-	
23		v Aportación patronal al seguro médico	780,000	
24		vi Otros beneficios del empleado	-	
25		vii Jubilación anticipada y programa de transición voluntaria	1,741,000	
26		viii Otros gastos de nómina	-	
27		B. Pagos al "Paygo"		6,292,000
28		C. Instalaciones y pagos por servicios públicos		219,000
29		i Pagos a AEE	210,000	
30		ii Pagos a AAA	9,000	
31		D. Servicios comprados		3,085,000
32		i Pagos a PRIMAS	68,000	
33		ii Otros servicios comprados	3,017,000	
34		E. Otros gastos de funcionamiento		1,916,000
35		F. Asignaciones englobadas		3,174,000
36		i Asignaciones englobadas	3,174,000	
37		Total Oficina del Contralor		44,813,000
38				

FONDO GENERAL

1	33. Oficina de Ética Gubernamental		
2	A. Nómina y costos relacionados		7,471,000
3	i Salarios	7,168,000	
4	ii Sueldos para Puestos de Confianza	-	
5	iii Horas extra	-	
6	iv Bono de Navidad	-	
7	v Aportación patronal al seguro médico	222,000	
8	vi Otros beneficios del empleado	-	
9	vii Jubilación anticipada y programa de transición voluntaria	81,000	
10	viii Otros gastos de nómina	-	
11	B. Pagos al "Paygo"		597,000
12	C. Instalaciones y pagos por servicios públicos		94,000
13	i Pagos a AEE	28,000	
14	ii Pagos a AAA	5,000	
15	iii Otros gastos de instalaciones y pagos por servicios públicos	61,000	
16	D. Servicios comprados		83,000
17	E. Otros gastos de funcionamiento		1,000
18	F. Asignaciones englobadas		1,318,000
19	Total Oficina de Ética Gubernamental		9,564,000
20	Subtotal de Entidades de Control y Transparencia		54,377,000
21			
22	XII Obras Públicas		
23	34. Departamento de Transportación y Obras Públicas		
24	A. Nómina y costos relacionados		36,620,000
25	i Salarios	28,444,000	
26	ii Sueldos para Puestos de Confianza	1,121,000	
27	iii Horas extra	-	
28	iv Bono de Navidad	-	
29	v Aportación patronal al seguro médico	1,195,000	
30	vi Otros beneficios del empleado	4,736,000	
31	vii Jubilación anticipada y programa de transición voluntaria	1,124,000	
32	viii Otros gastos de nómina	-	
33	B. Pagos al "Paygo"		20,394,000
34	C. Instalaciones y pagos por servicios públicos		3,351,000
35	i Pagos a AEE	1,438,000	
36	ii Pagos a AAA	414,000	
37	iii Pagos a AEP	1,499,000	
38	D. Servicios comprados		7,344,000

FONDO GENERAL

1	i	Pagos a PRIMAS	644,000	
2	ii	Otros servicios comprados	6,700,000	
3	E.	Inversión en mejoras permanentes		48,000,000
4	i	Para mantenimiento de carreteras sin peajes asignados a la Autoridad		
5		de Carreteras y Transportación luego de la transferencia de las		
6		operaciones de carreteras según la Reforma del Sector de Transporte	48,000,000	
7	-	Total Departamento de Transportación y Obras Públicas		115,709,000
8				
9		35. Autoridad de Transporte Integrado		
10	A.	Nómina y costos relacionados		-
11	i	Salarios	-	
12	ii	Sueldos para Puestos de Confianza	-	
13	iii	Horas extra	-	
14	iv	Bono de Navidad	-	
15	v	Aportación patronal al seguro médico	-	
16	vi	Otros beneficios del empleado	-	
17	vii	Jubilación anticipada y programa de transición voluntaria	-	
18	viii	Otros gastos de nómina	-	
19	B.	Pagos al "Paygo"		14,331,000
20	C.	Servicios comprados		2,814,000
21	i	Pagos a PRIMAS	30,000	
22	ii	Arrendamientos (excluyendo AEP)	315,000	
23	iii	Otros servicios comprados	2,469,000	
24	D.	Gastos de transportación		5,000
25	E.	Servicios profesionales		3,139,000
26	i	Otros servicios profesionales	3,139,000	
27	F.	Otros gastos de funcionamiento		75,000
28	G.	Inversión en mejoras permanentes		16,600,000
29	i	Vehículos, embarcaciones y reparación de embarcaciones	16,600,000	
30	H.	Materiales y suministros		5,250,000
31	I.	Compra de equipo		10,000
32	-	Total Autoridad de Transporte Integrado		42,224,000
33		Subtotal de Obras Públicas		157,933,000
34				
35	XIII	Desarrollo Económico		
36		36. Departamento de Desarrollo Económico y Comercio		
37	A.	Nómina y costos relacionados		11,939,000
38	i	Salarios	6,907,000	

FONDO GENERAL

1	ii	Sueldos para Puestos de Confianza	1,934,000	
2	iii	Horas extra	-	
3	iv	Bono de Navidad	-	
4	v	Aportación patronal al seguro médico	855,000	
5	vi	Otros beneficios del empleado	1,060,000	
6	vii	Jubilación anticipada y programa de transición voluntaria	1,123,000	
7	viii	Otros gastos de nómina	60,000	
8	B.	Pagos al "Paygo"		9,543,000
9	C.	Instalaciones y pagos por servicios públicos		1,458,000
10	i	Pagos a AEE	227,000	
11	ii	Pagos a AEP	1,000,000	
12	iii	Otros gastos de instalaciones y pagos por servicios públicos	188,000	
13	iv	Para el pago de combustible y lubricantes a ASG	43,000	
14	D.	Servicios comprados		1,341,000
15	i	Pagos a PRIMAS	36,000	
16	ii	Arrendamientos (excluyendo AEP)	462,000	
17	iii	Reparaciones y mantenimientos	155,000	
18	iv	Otros servicios comprados	688,000	
19	E.	Gastos de transportación		236,000
20	F.	Servicios profesionales		2,991,000
21	i	Servicios legales	20,000	
22	ii	Servicios profesionales de finanzas y contabilidad	45,000	
23	iii	Servicios profesionales de tecnología de la información (IT)	7,000	
24	iv	Servicios profesionales de ingeniería y arquitectura	30,000	
25	v	Otros servicios profesionales	389,000	
26	vi	Para sufragar un estudio de Retorno de Inversión de los incentivos		
27		contributivos otorgados al amparo de la Ley 60-2019	2,500,000	
28	G.	Otros gastos de funcionamiento		509,000
29	H.	Inversión en mejoras permanentes		15,000,000
30	i	Edificios de Comercio y Exportación	15,000,000	
31	I.	Materiales y suministros		98,000
32	J.	Compra de equipo		168,000
33	K.	Anuncios y pautas en medios		121,000
34	L.	Asignaciones englobadas		11,000
35	-	Total Departamento de Desarrollo Económico y Comercio		43,415,000
36				
37	36.1	Autoridad para el Redesarrollo de los Terrenos y Facilidades de la		
38		Estación Naval Roosevelt Roads incluido en Departamento de Desarrollo		

FONDO GENERAL

1	Económico y Comercio		
2	A. Nómina y costos relacionados		471,000
3	i Salarios	331,000	
4	ii Sueldos para Puestos de Confianza	4,000	
5	iii Horas extra	-	
6	iv Bono de Navidad	-	
7	v Aportación patronal al seguro médico	73,000	
8	vi Otros beneficios del empleado	63,000	
9	vii Jubilación anticipada y programa de transición voluntaria	-	
10	viii Otros gastos de nómina	-	
11	B. Instalaciones y pagos por servicios públicos		230,000
12	i Pagos a AEE	227,000	
13	ii Otros gastos de instalaciones y pagos por servicios públicos	3,000	
14	C. Servicios comprados		202,000
15	i Otros servicios comprados	202,000	
16	D. Servicios profesionales		200,000
17	i Servicios legales	20,000	
18	ii Servicios profesionales de finanzas y contabilidad	30,000	
19	iii Servicios profesionales de ingeniería y arquitectura	30,000	
20	iv Otros servicios profesionales	120,000	
21	E. Compra de equipo		2,000
22	i Otras compras de equipos	2,000	
23	F. Anuncios y pautas en medios		34,000
24	i Anuncios y pautas en medios	34,000	
25	Total Autoridad para el Redesarrollo de los Terrenos y Facilidades de la		
26	Estación Naval Roosevelt Roads incluido en Departamento de Desarrollo		
27	Económico y Comercio		1,139,000
28			
29	36.2 Junta de Planificación incluido en Departamento de Desarrollo		
30	Económico y Comercio		
31	A. Nómina y costos relacionados		6,749,000
32	i Salarios	4,032,000	
33	ii Sueldos para Puestos de Confianza	1,384,000	
34	iii Horas extra	-	
35	iv Bono de Navidad	-	
36	v Aportación patronal al seguro médico	278,000	
37	vi Otros beneficios del empleado	526,000	
38	vii Jubilación anticipada y programa de transición voluntaria	490,000	

FONDO GENERAL

1	viii	Otros gastos de nómina	39,000	
2	B.	Pagos al "Paygo"		3,868,000
3	C.	Instalaciones y pagos por servicios públicos		1,019,000
4	i	Pagos a AEP	1,000,000	
5	ii	Otros gastos de instalaciones y pagos por servicios públicos	7,000	
6	iii	Para el pago de combustible y lubricantes a ASG	12,000	
7	D.	Servicios comprados		372,000
8	i	Pagos a PRIMAS	36,000	
9	ii	Arrendamientos (excluyendo AEP)	40,000	
10	iii	Reparaciones y mantenimientos	80,000	
11	iv	Otros servicios comprados	216,000	
12	E.	Gastos de transportación		36,000
13	F.	Servicios profesionales		15,000
14	i	Servicios profesionales de finanzas y contabilidad	15,000	
15	G.	Otros gastos de funcionamiento		55,000
16	H.	Materiales y suministros		21,000
17	I.	Compra de equipo		20,000
18	J.	Anuncios y pautas en medios		12,000
19	Total Junta de Planificación incluido en Departamento de Desarrollo			
20	Económico y Comercio			12,167,000
21				
22	36.3 Otros programas incluidos en Departamento de Desarrollo			
23	Económico y Comercio			
24	A.	Nómina y costos relacionados		4,719,000
25	i	Salarios	2,544,000	
26	ii	Sueldos para Puestos de Confianza	546,000	
27	iii	Horas extra	-	
28	iv	Bono de Navidad	-	
29	v	Aportación patronal al seguro médico	504,000	
30	vi	Otros beneficios del empleado	471,000	
31	vii	Jubilación anticipada y programa de transición voluntaria	633,000	
32	viii	Otros gastos de nómina	21,000	
33	B.	Pagos al "Paygo"		5,675,000
34	C.	Instalaciones y pagos por servicios públicos		209,000
35	i	Para el pago de combustible y lubricantes a ASG	31,000	
36	ii	Otros gastos de instalaciones y pagos por servicios públicos	178,000	
37	D.	Servicios comprados		767,000
38	i	Arrendamientos (excluyendo AEP)	422,000	

FONDO GENERAL

1	ii	Reparaciones y mantenimientos	75,000	
2	iii	Otros servicios comprados	270,000	
3	E.	Gastos de transportación		200,000
4	F.	Servicios profesionales		2,776,000
5	i	Servicios profesionales de tecnología de la información (IT)	7,000	
6	ii	Otros servicios profesionales	269,000	
7	iii	Para sufragar un estudio de Retorno de Inversión de los incentivos		
8		contributivos otorgados al amparo de la Ley 60-2019	2,500,000	
9	G.	Otros gastos de funcionamiento		454,000
10	H.	Inversión en mejoras permanentes		15,000,000
11	i	Edificios de Comercio y Exportación	15,000,000	
12	I.	Materiales y suministros		77,000
13	J.	Compra de equipo		146,000
14	K.	Anuncios y pautas en medios		75,000
15	L.	Asignaciones englobadas		11,000
16		Total otros programas incluidos en Departamento de Desarrollo		
17		Económico y Comercio		30,109,000
18		Subtotal de Desarrollo Económico		43,415,000
19				
20	XIV	Estado		
21		37. Departamento de Estado		
22	A.	Nómina y costos relacionados		4,072,000
23	i	Salarios	2,347,000	
24	ii	Sueldos para Puestos de Confianza	868,000	
25	iii	Horas extra	-	
26	iv	Bono de Navidad	-	
27	v	Aportación patronal al seguro médico	163,000	
28	vi	Otros beneficios del empleado	476,000	
29	vii	Jubilación anticipada y programa de transición voluntaria	218,000	
30	viii	Otros gastos de nómina	-	
31	B.	Pagos al "Paygo"		2,272,000
32	C.	Instalaciones y pagos por servicios públicos		534,000
33	i	Pagos a AEE	271,000	
34	ii	Pagos a AAA	33,000	
35	iii	Pagos a AEP	143,000	
36	iv	Otros gastos de instalaciones y pagos por servicios públicos	57,000	
37	v	Para el pago de combustible y lubricantes a ASG	30,000	
38	D.	Servicios comprados		797,000

FONDO GENERAL

1	i	Pagos a PRIMAS	198,000	
2	ii	Arrendamientos (excluyendo AEP)	155,000	
3	iii	Reparaciones y mantenimientos	399,000	
4	iv	Otros servicios comprados	45,000	
5	E.	Gastos de transportación		67,000
6	F.	Servicios profesionales		61,000
7	i	Servicios legales	20,000	
8	ii	Servicios profesionales médicos	4,000	
9	iii	Otros servicios profesionales	37,000	
10	G.	Otros gastos de funcionamiento		534,000
11	H.	Pagos de obligaciones vigentes y de años anteriores		100,000
12	I.	Materiales y suministros		93,000
13	J.	Donativos, subsidios y otras distribuciones (incluyendo sentencias judiciales)		6,520,000
14	i	Otros donativos, subsidios y distribuciones	6,520,000	
15		Total Departamento de Estado		15,050,000
16		Subtotal de Estado		15,050,000
17				
18	XV	Trabajo		
19		38. Comisión de Investigación, Procesamiento y Apelación		
20	A.	Nómina y costos relacionados		294,000
21	i	Salarios	93,000	
22	ii	Sueldos para Puestos de Confianza	75,000	
23	iii	Horas extra	-	
24	iv	Bono de Navidad	-	
25	v	Aportación patronal al seguro médico	7,000	
26	vi	Otros beneficios del empleado	38,000	
27	vii	Jubilación anticipada y programa de transición voluntaria	36,000	
28	viii	Otros gastos de nómina	45,000	
29	B.	Pagos al "Paygo"		112,000
30	C.	Instalaciones y pagos por servicios públicos		21,000
31	i	Pagos a AEE	11,000	
32	ii	Pagos a AAA	2,000	
33	iii	Otros gastos de instalaciones y pagos por servicios públicos	7,000	
34	iv	Para el pago de combustible y lubricantes a ASG	1,000	
35	D.	Servicios comprados		30,000
36	i	Pagos a PRIMAS	12,000	
37	ii	Arrendamientos (excluyendo AEP)	6,000	
38	iii	Reparaciones y mantenimientos	4,000	

FONDO GENERAL

1	iv	Otros servicios comprados	8,000	
2	E.	Gastos de transportación		3,000
3	F.	Servicios profesionales		1,000
4	i	Otros servicios profesionales	1,000	
5	G.	Anuncios y pautas en medios		2,000
6	H.	Compra de equipo		5,000
7	I.	Otros gastos de funcionamiento		6,000
8	J.	Materiales y suministros		2,000
9	-	Total Comisión de Investigación, Procesamiento y Apelación		476,000
10				
11		39. Departamento del Trabajo y Recursos Humanos		
12	A.	Nómina y costos relacionados		5,417,000
13	i	Salarios	3,946,000	
14	ii	Sueldos para Puestos de Confianza	164,000	
15	iii	Horas extra	-	
16	iv	Bono de Navidad	-	
17	v	Aportación patronal al seguro médico	335,000	
18	vi	Otros beneficios del empleado	414,000	
19	vii	Jubilación anticipada y programa de transición voluntaria	558,000	
20	viii	Otros gastos de nómina	-	
21	B.	Pagos al "Paygo"		34,223,000
22	C.	Instalaciones y pagos por servicios públicos		1,561,000
23	i	Pagos a AEE	1,319,000	
24	ii	Pagos a AAA	168,000	
25	iii	Pagos a AEP	73,000	
26	iv	Para el pago de combustible y lubricantes a ASG	1,000	
27	D.	Servicios comprados		1,178,000
28	i	Pagos a PRIMAS	834,000	
29	ii	Arrendamientos (excluyendo AEP)	280,000	
30	iii	Reparaciones y mantenimientos	50,000	
31	iv	Otros servicios comprados	14,000	
32	E.	Gastos de transportación		6,000
33	F.	Servicios profesionales		942,000
34	i	Servicios profesionales de tecnología de la información (IT)	70,000	
35	ii	Otros servicios profesionales	2,000	
36	iii	Inversiones para optimizar el Índice de Precios del Consumidor, en colaboración		
37		con el Instituto de Estadísticas	420,000	
38	iv	Para actualizar la Encuesta de Ingresos u Gastos de los Hogares, en colaboración		

FONDO GENERAL

1		con el Instituto de Estadísticas	300,000	
2	v	Inversiones para optimizar indicadores de desempleo: Encuesta del		
3		Grupo Trabajador	150,000	
4	G.	Inversión en mejoras permanentes		6,500,000
5	i	Para el desarrollo de la plataforma de desempleo	6,500,000	
6	-	Total Departamento del Trabajo y Recursos Humanos		49,827,000
7				
8		40. Junta de Relaciones del Trabajo		
9	A.	Nómina y costos relacionados		611,000
10	i	Salarios	339,000	
11	ii	Sueldos para Puestos de Confianza	202,000	
12	iii	Horas extra	-	
13	iv	Bono de Navidad	-	
14	v	Aportación patronal al seguro médico	15,000	
15	vi	Otros beneficios del empleado	55,000	
16	vii	Jubilación anticipada y programa de transición voluntaria	-	
17	viii	Otros gastos de nómina	-	
18	B.	Pagos al "Paygo"		313,000
19	C.	Instalaciones y pagos por servicios públicos		29,000
20	i	Pagos a AEE	25,000	
21	ii	Para el pago de combustible y lubricantes a ASG	4,000	
22	D.	Servicios comprados		9,000
23	i	Pagos a PRIMAS	4,000	
24	ii	Otros servicios comprados	5,000	
25	-	Total Junta de Relaciones del Trabajo		962,000
26				
27		41. Administración de Rehabilitación Vocacional		
28	A.	Nómina y costos relacionados		1,020,000
29	i	Salarios	652,000	
30	ii	Sueldos para Puestos de Confianza	-	
31	iii	Horas extra	-	
32	iv	Bono de Navidad	-	
33	v	Aportación patronal al seguro médico	31,000	
34	vi	Otros beneficios del empleado	68,000	
35	vii	Jubilación anticipada y programa de transición voluntaria	269,000	
36	viii	Otros gastos de nómina	-	
37	B.	Pagos al "Paygo"		10,665,000
38	C.	Instalaciones y pagos por servicios públicos		712,000

FONDO GENERAL

1	i	Pagos a AEE	250,000	
2	ii	Pagos a AAA	103,000	
3	iii	Pagos a AEP	120,000	
4	iv	Otros gastos de instalaciones y pagos por servicios públicos	190,000	
5	v	Para el pago de combustible y lubricantes a ASG	49,000	
6	D.	Servicios comprados		4,950,000
7	i	Pagos a PRIMAS	318,000	
8	ii	Arrendamientos (excluyendo AEP)	3,382,000	
9	iii	Reparaciones y mantenimientos	21,000	
10	iv	Otros servicios comprados	1,229,000	
11	E.	Otros gastos de funcionamiento		278,000
12	F.	Pagos de obligaciones vigentes y de años anteriores		129,000
13	G.	Asignación pareo de fondos federales		500,000
14	H.	Donativos, subsidios y otras distribuciones (incluyendo sentencias judiciales)		39,000
15	i	Otros donativos, subsidios y distribuciones	39,000	
16	I.	Incentivos y subsidios dirigidos al bienestar de la ciudadanía		2,715,000
17	i	Otros incentivos y subsidios dirigidos al bienestar de la ciudadanía	2,715,000	
18	J.	Aportaciones a entidades no gubernamentales		2,725,000
19	i	Otras aportaciones a entidades no gubernamentales	2,725,000	
20	-	Total Administración de Rehabilitación Vocacional		23,733,000
21				
22		42. Comisión Apelativa del Servicio Público		
23	A.	Nómina y costos relacionados		2,047,000
24	i	Salarios	873,000	
25	ii	Sueldos para Puestos de Confianza	843,000	
26	iii	Horas extra	-	
27	iv	Bono de Navidad	-	
28	v	Aportación patronal al seguro médico	50,000	
29	vi	Otros beneficios del empleado	232,000	
30	vii	Jubilación anticipada y programa de transición voluntaria	49,000	
31	viii	Otros gastos de nómina	-	
32	B.	Pagos al "Paygo"		142,000
33	C.	Instalaciones y pagos por servicios públicos		16,000
34	i	Otros gastos de instalaciones y pagos por servicios públicos	16,000	
35	D.	Servicios comprados		286,000
36	i	Arrendamientos (excluyendo AEP)	252,000	
37	ii	Reparaciones y mantenimientos	3,000	
38	iii	Otros servicios comprados	31,000	

FONDO GENERAL

1	E.	Servicios profesionales		30,000
2	i	Servicios profesionales de tecnología de la información (IT)	28,000	
3	ii	Servicios profesionales laborales y de recursos humanos	2,000	
4		Total Comisión Apelativa del Servicio Público		2,521,000
5		Subtotal de Trabajo		77,519,000
6	XVI	Corrección		
7		43. Departamento de Corrección y Rehabilitación		
8	A.	Nómina y costos relacionados		216,310,000
9	i	Salarios	160,432,000	
10	ii	Sueldos para Puestos de Confianza	616,000	
11	iii	Horas extra	16,168,000	
12	iv	Bono de Navidad	-	
13	v	Aportación patronal al seguro médico	10,090,000	
14	vi	Otros beneficios del empleado	20,204,000	
15	vii	Jubilación anticipada y programa de transición voluntaria	7,837,000	
16	viii	Otros gastos de nómina	963,000	
17	B.	Pagos al "Paygo"		50,653,000
18	C.	Instalaciones y pagos por servicios públicos		47,464,000
19	i	Pagos a AEE	19,306,000	
20	ii	Pagos a AAA	22,342,000	
21	iii	Pagos a AEP	3,338,000	
22	iv	Otros gastos de instalaciones y pagos por servicios públicos	2,128,000	
23	v	Para el pago de combustible y lubricantes a ASG	350,000	
24	D.	Servicios comprados		54,703,000
25	i	Pagos a PRIMAS	4,400,000	
26	ii	Arrendamientos (excluyendo AEP)	2,514,000	
27	iii	Reparaciones y mantenimientos	1,796,000	
28	iv	Otros servicios comprados	45,993,000	
29	E.	Gastos de transportación		996,000
30	F.	Servicios profesionales		2,469,000
31	i	Servicios profesionales médicos	2,333,000	
32	ii	Otros servicios profesionales	136,000	
33	G.	Otros gastos de funcionamiento		857,000
34	H.	Inversión en mejoras permanentes		15,000,000
35	i	Construcción / infraestructura	15,000,000	
36	I.	Materiales y suministros		4,146,000
37	i	Otros materiales y suministros	4,146,000	
38	J.	Compra de equipo		920,000

FONDO GENERAL

1	-	K. Asignación pareo de fondos federales	57,000
2		Total Departamento de Corrección y Rehabilitación	393,575,000
3			
4		43.1 Programas Para Menores Transgresores incluido en Departamento de	
5		Corrección	
6		A. Nómina y costos relacionados	18,428,000
7		i Salarios	15,091,000
8		ii Sueldos para Puestos de Confianza	-
9		iii Horas extra	-
10		iv Bono de Navidad	-
11		v Aportación patronal al seguro médico	983,000
12		vi Otros beneficios del empleado	1,781,000
13		vii Jubilación anticipada y programa de transición voluntaria	-
14		viii Otros gastos de nómina	573,000
15		B. Instalaciones y pagos por servicios públicos	30,000
16		i Otros gastos de instalaciones y pagos por servicios públicos	30,000
17		C. Servicios comprados	1,262,000
18		i Arrendamientos (excluyendo AEP)	20,000
19		ii Reparaciones y mantenimientos	180,000
20		iii Otros servicios comprados	1,062,000
21		D. Gastos de transportación	109,000
22		E. Servicios profesionales	1,046,000
23		i Servicios profesionales médicos	1,046,000
24		F. Otros gastos de funcionamiento	78,000
25		G. Inversión en mejoras permanentes	1,550,000
26		i Construcción / infraestructura	1,550,000
27		H. Materiales y suministros	808,000
28		I. Compra de equipo	170,000
29	-	Total Programas Para Menores Transgresores incluido en Departamento	
30		de Corrección	23,481,000
31			
32		43.2 Otros Programas incluidos en Departamento de Corrección y Rehabilitación	
33		A. Nómina y costos relacionados	197,882,000
34		i Salarios	145,341,000
35		ii Sueldos para Puestos de Confianza	616,000
36		iii Horas extra	16,168,000
37		iv Bono de Navidad	-
38		v Aportación patronal al seguro médico	9,107,000

FONDO GENERAL

1	vi	Otros beneficios del empleado	18,423,000	
2	vii	Jubilación anticipada y programa de transición voluntaria	7,837,000	
3	viii	Otros gastos de nómina	390,000	
4	B.	Pagos al "Paygo"		50,653,000
5	C.	Instalaciones y pagos por servicios públicos		47,434,000
6	i	Pagos a AEE	19,306,000	
7	ii	Pagos a AAA	22,342,000	
8	iii	Pagos a AEP	3,338,000	
9	iv	Otros gastos de instalaciones y pagos por servicios públicos	2,098,000	
10	v	Para el pago de combustible y lubricantes a ASG	350,000	
11	D.	Servicios comprados		53,441,000
12	i	Pagos a PRIMAS	4,400,000	
13	ii	Arrendamientos (excluyendo AEP)	2,494,000	
14	iii	Reparaciones y mantenimientos	1,616,000	
15	iv	Otros servicios comprados	44,931,000	
16	E.	Gastos de transportación		887,000
17	F.	Servicios profesionales		1,423,000
18	i	Servicios profesionales médicos	1,287,000	
19	ii	Otros servicios profesionales	136,000	
20	G.	Otros gastos de funcionamiento		779,000
21	H.	Inversión en mejoras permanentes		13,450,000
22	i	Construcción / infraestructura	13,450,000	
23	I.	Materiales y suministros		3,338,000
24	i	Otros materiales y suministros	3,338,000	
25	J.	Compra de equipo		750,000
26	K.	Asignación pareo de fondos federales		57,000
27	Total Otros Programas incluidos en Departamento de Corrección			
28	y Rehabilitación			370,094,000
29				
30	44. Salud Correccional			
31	A.	Nómina y costos relacionados		14,539,000
32	i	Salarios	12,391,000	
33	ii	Sueldos para Puestos de Confianza	-	
34	iii	Horas extra	-	
35	iv	Bono de Navidad	-	
36	v	Aportación patronal al seguro médico	257,000	
37	vi	Otros beneficios del empleado	1,463,000	
38	vii	Jubilación anticipada y programa de transición voluntaria	428,000	

FONDO GENERAL

1	viii	Otros gastos de nómina	-	
2	B.	Pagos al "Paygo"		2,022,000
3	C.	Instalaciones y pagos por servicios públicos		70,000
4	D.	Servicios comprados		18,432,000
5	i	Arrendamientos (excluyendo AEP)	247,000	
6	ii	Reparaciones y mantenimientos	723,000	
7	iii	Otros servicios comprados	17,462,000	
8	E.	Gastos de transportación		10,000
9	F.	Servicios profesionales		1,700,000
10	i	Servicios profesionales médicos	1,700,000	
11	G.	Otros gastos de funcionamiento		68,000
12	H.	Pagos de obligaciones vigentes y de años anteriores		165,000
13	I.	Materiales y suministros		6,805,000
14		Total Salud Correccional		43,811,000
15		Subtotal de Corrección		437,386,000
16				
17	XVII	Justicia		
18	45.	Departamento de Justicia		
19	A.	Nómina y costos relacionados		75,497,000
20	i	Salarios	60,066,000	
21	ii	Sueldos para Puestos de Confianza	2,041,000	
22	iii	Horas extra	-	
23	iv	Bono de Navidad	-	
24	v	Aportación patronal al seguro médico	1,443,000	
25	vi	Otros beneficios del empleado	5,787,000	
26	vii	Jubilación anticipada y programa de transición voluntaria	2,026,000	
27	viii	Otros gastos de nómina	99,000	
28	ix	Servicios temporeros para atrasos en el registro de terrenos	1,580,000	
29	x	Para contratar abogados para los Salones Especializados en Casos de		
30		Sustancias Controladas o "Drug Courts"	644,000	
31	xi	Para contratar empleados para el Albergue de Testigos	1,660,000	
32	xii	Para contratar empleados para el manejo y supervisión de proyectos		
33		de la subvención estatal de VOCA	151,000	
34	B.	Pagos al "Paygo"		30,221,000
35	C.	Instalaciones y pagos por servicios públicos		6,790,000
36	i	Pagos a AEE	3,083,000	
37	ii	Pagos a AAA	344,000	
38	iii	Pagos a AEP	2,665,000	

FONDO GENERAL

1	iv	Otros gastos de instalaciones y pagos por servicios públicos	570,000	
2	v	Para el pago de combustible y lubricantes a ASG	106,000	
3	vi	Para gastos de gasolina, telefonía y otros gastos de		
4		funcionamiento del Albergue de Testigos	22,000	
5	D.	Servicios comprados		4,833,000
6	i	Pagos a PRIMAS	275,000	
7	ii	Arrendamientos (excluyendo AEP)	3,640,000	
8	iii	Otros servicios comprados	126,000	
9	iv	Reparaciones y mantenimientos	405,000	
10	v	Para el Instituto de Capacitación y Desarrollo del Pensamiento Jurídico,		
11		según lo dispuesto en la Ley 206-2004, según enmendada	48,000	
12	vi	Para gastos de reparaciones y mantenimiento		
13		del Albergue de Testigos	150,000	
14	vii	Para cubrir contrato multianual para redundancia de Sistemas de Información	189,000	
15	E.	Gastos de transportación		180,000
16	F.	Servicios profesionales		744,000
17	i	Para el pago de honorarios de representación legal a bufetes,		
18		según lo dispuesto en la Ley 9-1975	285,000	
19	ii	Servicios profesionales de finanzas y contabilidad	60,000	
20	iii	Servicios legales	200,000	
21	iv	Otros servicios profesionales	199,000	
22	G.	Otros gastos de funcionamiento		277,000
23	i	Otros gastos de funcionamiento	163,000	
24	ii	Para otros gastos operacionales del Albergue de Testigos	114,000	
25	H.	Materiales y suministros		158,000
26	i	Otros materiales y suministros	115,000	
27	ii	Para gastos de materiales y suministros del Albergue de Testigos	43,000	
28	I.	Compra de equipo		842,000
29	i	Otras compras de equipos	10,000	
30	ii	Para compra de equipo del Albergue de Testigos	832,000	
31	J.	Asignación parco de fondos federales		35,000
32	i	Pareo federal para la Unidad de Control de Fraude al Medicaid	35,000	
33	K.	Asignaciones englobadas		6,453,000
34	i	Para gastos del subsidio y gastos operacionales de los fondos VOCA	6,453,000	
35	-	Total Departamento de Justicia		126,030,000
36				
37	46.	Junta de Libertad bajo Palabra		
38	A.	Nómina y costos relacionados		2,010,000

FONDO GENERAL

1	i	Salarios	946,000	
2	ii	Sueldos para Puestos de Confianza	438,000	
3	iii	Horas extra	-	
4	iv	Bono de Navidad	-	
5	v	Aportación patronal al seguro médico	55,000	
6	vi	Otros beneficios del empleado	209,000	
7	vii	Jubilación anticipada y programa de transición voluntaria	106,000	
8	viii	Otros gastos de nómina	-	
9	ix	Para el reclutamiento de personal relacionado al decreto de	-	
10		consentimiento de Carlos Morales	256,000	
11	B.	Pagos al "Paygo"		451,000
12	C.	Instalaciones y pagos por servicios públicos		12,000
13	i	Otros gastos de instalaciones y pagos por servicios públicos	6,000	
14	ii	Para el pago de combustible y lubricantes a ASG	6,000	
15	D.	Servicios comprados		97,000
16	i	Pagos a PRIMAS	15,000	
17	ii	Arrendamientos (excluyendo AEP)	62,000	
18	iii	Otros servicios comprados	20,000	
19	E.	Otros gastos de funcionamiento		41,000
20	F.	Materiales y suministros		15,000
21	G.	Compra de equipo		12,000
22	i	Otras compras de equipos	12,000	
23	H.	Anuncios y pautas en medios		10,000
24	-	Total Junta de Libertad bajo Palabra		2,648,000
25		Subtotal de Justicia		128,678,000
26				
27	XVIII	Agricultura		
28	47.	Administración para el Desarrollo de Empresas Agropecuarias		
29	A.	Nómina y costos relacionados		3,524,000
30	i	Salarios	2,125,000	
31	ii	Sueldos para Puestos de Confianza	488,000	
32	iii	Horas extra	-	
33	iv	Bono de Navidad	-	
34	v	Aportación patronal al seguro médico	123,000	
35	vi	Otros beneficios del empleado	210,000	
36	vii	Jubilación anticipada y programa de transición voluntaria	578,000	
37	viii	Otros gastos de nómina	-	
38	B.	Pagos al "Paygo"		7,591,000

FONDO GENERAL

1	C.	Instalaciones y pagos por servicios públicos		617,000
2	i	Pagos a AEE	198,000	
3	ii	Pagos a AAA	109,000	
4	iii	Pagos a AEP	14,000	
5	iv	Otros gastos de instalaciones y pagos por servicios públicos	296,000	
6	D.	Servicios comprados		1,941,000
7	i	Pagos a PRIMAS	101,000	
8	ii	Arrendamientos (excluyendo AEP)	85,000	
9	iii	Reparaciones y mantenimientos	696,000	
10	iv	Otros servicios comprados	1,059,000	
11	E.	Servicios profesionales		1,491,000
12	i	Servicios profesionales de tecnología de la información (IT)	273,000	
13	ii	Servicios legales	328,000	
14	iii	Servicios profesionales de finanzas y contabilidad	50,000	
15	iv	Otros servicios profesionales	840,000	
16	F.	Otros gastos de funcionamiento		675,000
17	G.	Inversión en mejoras permanentes		3,091,000
18	i	Mejoras a los sistemas de información	3,091,000	
19	H.	Materiales y suministros		365,000
20	I.	Compra de equipo		285,000
21	J.	Donativos, subsidios y otras distribuciones (incluyendo sentencias judiciales)		90,000
22	K.	Aportaciones a entidades no gubernamentales		34,012,000
23	i	Para reembolsar a agricultores el subsidio salarial concedido a los		
24		trabajadores agrícolas conforme a lo dispuesto en la Ley 60-2019,		
25		según enmendada	15,000,000	
26	ii	Pareo de incentivos para inversiones en negocios agrícolas, de		
27		conformidad con la Ley 60-2019, según enmendada	7,934,000	
28	iii	Provisión de fertilizante para agricultores bonafide	5,404,000	
29	iv	Promover los proyectos de las industrias de la piña,		
30		la avícola y de otras relacionadas	1,500,000	
31	v	Subsidio de pago de primas de los seguros, conforme		
32		a lo dispuesto en la Ley 12-1966, según enmendada	1,500,000	
33	vi	Asistencia técnica e incentivo económico para agricultores bonafide	1,374,000	
34	vii	Incentivo de seguro para granjas agrícolas	500,000	
35	viii	Incentivo a la mecanización agrícola	400,000	
36	ix	Programa de incentivo para el arrendamiento de maquinaria agrícola.	400,000	
37	-	Total Administración para el Desarrollo de Empresas Agropecuarias		53,682,000
38				

FONDO GENERAL

1	48. Departamento de Agricultura		
2	A. Nómina y costos relacionados		8,291,000
3	i Salarios	5,839,000	
4	ii Sueldos para Puestos de Confianza	695,000	
5	iii Horas extra	349,000	
6	iv Bono de Navidad	623,000	
7	v Aportación patronal al seguro médico	785,000	
8	vi Otros beneficios del empleado	-	
9	vii Jubilación anticipada y programa de transición voluntaria	-	
10	viii Otros gastos de nómina	-	
11	B. Pagos al "Paygo"		10,509,000
12	C. Instalaciones y pagos por servicios públicos		1,014,000
13	i Pagos a AEE	418,000	
14	ii Pagos a AAA	59,000	
15	iii Pagos a AEP	381,000	
16	iv Otros gastos de instalaciones y pagos por servicios públicos	156,000	
17	D. Servicios comprados		702,000
18	i Pagos a PRIMAS	109,000	
19	ii Arrendamientos (excluyendo AEP)	256,000	
20	iii Reparaciones y mantenimientos	291,000	
21	iv Otros servicios comprados	46,000	
22	E. Gastos de transportación		432,000
23	i Otros gastos de transportación	432,000	
24	F. Servicios profesionales		693,000
25	i Servicios legales	600,000	
26	ii Servicios profesionales de finanzas y contabilidad	50,000	
27	iii Otros servicios profesionales	43,000	
28	G. Otros gastos de funcionamiento		130,000
29	H. Materiales y suministros		35,000
30	i Otros materiales y suministros	35,000	
31	I. Compra de equipo		30,000
32	i Otras compras de equipos	30,000	
33	J. Asignación pareo de fondos federales		225,000
34	i Otro pareo de fondos federales	225,000	
35	K. Aportaciones a entidades no gubernamentales		12,122,000
36	i Para que se transfiera a la Oficina para la Reglamentación de la		
37	Industria Lechera para fomentar incentivos a los ganaderos,		
38	y promover la estabilidad en el precio de la leche, según lo dispuesto		

FONDO GENERAL

1	-	en la Ley 72-1962 según enmendada	12,122,000	
2		Total Departamento de Agricultura		34,183,000
3		Subtotal de Agricultura		87,865,000
4				
5	XIX	Recursos Naturales y Ambientales		
6		49. Departamento de Recursos Naturales y Ambientales		
7		A. Nómina y costos relacionados		40,252,000
8		i Salarios	27,497,000	
9		ii Sueldos para Puestos de Confianza	2,223,000	
10		iii Horas extra	28,000	
11		iv Bono de Navidad	-	
12		v Aportación patronal al seguro médico	1,208,000	
13		vi Otros beneficios del empleado	3,954,000	
14		vii Jubilación anticipada y programa de transición voluntaria	3,142,000	
15		viii Otros gastos de nómina	-	
16		ix Para reclutar vigilantes ambientales	1,500,000	
17		x Para contratar empleados del programa de Parques Nacionales	700,000	
18		B. Pagos al "Paygo"		24,572,000
19		C. Instalaciones y pagos por servicios públicos		8,516,000
20		i Pagos a AEE	3,803,000	
21		ii Pagos a AAA	3,604,000	
22		iii Pagos a AEP	103,000	
23		iv Otros gastos de instalaciones y pagos por servicios públicos	759,000	
24		v Para el pago de combustible y lubricantes a ASG	247,000	
25		D. Servicios comprados		12,592,000
26		i Pagos a PRIMAS	7,864,000	
27		ii Arrendamientos (excluyendo AEP)	256,000	
28		iii Reparaciones y mantenimientos	772,000	
29		iv Para cumplir con el Acuerdo Cooperativo y Fondo Especial para		
30		servicios del USGS	1,000,000	
31		v Mantenimiento de Casas de Bombas para el control de inundaciones en		
32		cumplimiento de la Ley de Agua Limpia	2,700,000	
33		E. Gastos de transportación		75,000
34		F. Servicios profesionales		465,000
35		i Servicios profesionales de tecnología de la información (IT)	223,000	
36		ii Servicios legales	222,000	
37		iii Servicios profesionales laborales y de recursos humanos.	20,000	
38		G. Otros gastos de funcionamiento		574,000

FONDO GENERAL

1	i	Otros gastos de funcionamiento	74,000	
2	ii	Para la academia de vigilantes ambientales	500,000	
3	H.	Materiales y suministros		1,123,000
4	i	Otros materiales y suministros	823,000	
5	ii	Para comprar materiales necesarios para el Cuerpo de Vigilantes Ambientales	300,000	
6	I.	Compra de equipo		408,000
7	J.	Anuncios y pautas en medios		3,000
8	K.	Asignación pareo de fondos federales		6,459,000
9	i	Para el pareo de Fondos Federales del Fondo Rotatorio de Agua		
10		Limpia (CWSRF)	3,459,000	
11	ii	Para el pareo de fondos federales del proyecto de Control de		
12		Inundaciones del Río Puerto Nuevo	3,000,000	
13	L.	Donativos, subsidios y otras distribuciones (incluyendo sentencias judiciales)		1,600,000
14	i	Para cumplir con la sentencia de la Ley de Agua Limpia	400,000	
15	ii	Fondos para la implementación de iniciativas basadas en el		
16		estudio de cambio climático y supervisadas por		
17		el Comité de Cambio Climático	1,200,000	
18	M.	Asignaciones englobadas		251,000
19	N.	Pagos del servicio de la deuda		7,077,000
20	i	Para cumplir con el acuerdo de reembolso con el Departamento del		
21		Tesoro de EE.UU. sobre la Represa Cerrillos (USACE)	7,077,000	
22	-	Total Departamento de Recursos Naturales y Ambientales		103,967,000
23		Subtotal de Recursos Naturales y Ambientales		103,967,000
24				
25	XX	Vivienda		
26		50. Departamento de la Vivienda		
27	A.	Nómina y costos relacionados		11,221,000
28	i	Salarios	6,836,000	
29	ii	Sueldos para Puestos de Confianza	1,477,000	
30	iii	Horas extra	-	
31	iv	Bono de Navidad	-	
32	v	Aportación patronal al seguro médico	883,000	
33	vi	Otros beneficios del empleado	1,087,000	
34	vii	Jubilación anticipada y programa de transición voluntaria	938,000	
35	viii	Otros gastos de nómina	-	
36	B.	Pagos al "Paygo"		14,761,000
37	C.	Instalaciones y pagos por servicios públicos		1,597,000
38	i	Pagos a AEE	1,299,000	

FONDO GENERAL

1	ii	Pagos a AAA	159,000	
2	iii	Pagos a AEP	139,000	
3	D.	Servicios comprados		695,000
4	i	Pagos a PRIMAS	591,000	
5	ii	Arrendamientos (excluyendo AEP)	66,000	
6	iii	Otros servicios comprados	38,000	
7	E.	Servicios profesionales		2,020,000
8	i	Servicios profesionales de tecnología de la información (IT)	1,050,000	
9	ii	Otros servicios profesionales	970,000	
10	F.	Asignaciones englobadas		701,000
11	-	Total Departamento de la Vivienda		30,995,000
12				
13		51. Administración de Vivienda Pública		
14	A.	Nómina y costos relacionados		2,772,000
15	i	Salaries	2,095,000	
16	ii	Horas extra	12,000	
17	iii	Aportación patronal al seguro médico	172,000	
18	iv	Otros beneficios del empleado	493,000	
19	B.	Pagos al "Paygo"		2,807,000
20	-	Total Administración de Vivienda Pública		5,579,000
21				
22		52. Autoridad para el Financiamiento de la Vivienda		
23	A.	Nómina y costos relacionados		-
24	B.	Servicios comprados		3,936,000
25	C.	Otros gastos de funcionamiento		3,964,000
26	-	Total Autoridad para el Financiamiento de la Vivienda		7,900,000
27		Subtotal de Vivienda		44,474,000
28				
29	XXI	Cultura		
30		53. Instituto de Cultura Puertorriqueña		
31	A.	Nómina y costos relacionados		5,202,000
32	i	Salarios	3,609,000	
33	ii	Sueldos para Puestos de Confianza	788,000	
34	iii	Horas extra	-	
35	iv	Bono de Navidad	-	
36	v	Aportación patronal al seguro médico	213,000	
37	vi	Otros beneficios del empleado	346,000	
38	vii	Jubilación anticipada y programa de transición voluntaria	246,000	

FONDO GENERAL

1	viii	Otros gastos de nómina	-	
2	B.	Pagos al "Paygo"		3,612,000
3	C.	Instalaciones y pagos por servicios públicos		2,343,000
4	i	Pagos a AEE	2,024,000	
5	ii	Pagos a AAA	199,000	
6	iii	Otros gastos de instalaciones y pagos por servicios públicos	104,000	
7	iv	Para el pago de combustible y lubricantes a ASG	16,000	
8	D.	Servicios comprados		1,186,000
9	i	Pagos a PRIMAS	879,000	
10	ii	Arrendamientos (excluyendo AEP)	22,000	
11	iii	Reparaciones y mantenimientos	6,000	
12	iv	Otros servicios comprados	279,000	
13	E.	Gastos de transportación		30,000
14	F.	Servicios profesionales		158,000
15	i	Servicios profesionales de tecnología de la información (IT)	15,000	
16	ii	Servicios legales	48,000	
17	iii	Servicios profesionales laborales y de recursos humanos	2,000	
18	iv	Servicios profesionales de finanzas y contabilidad	25,000	
19	v	Otros servicios profesionales	68,000	
20	G.	Otros gastos de funcionamiento		522,000
21	H.	Inversión en mejoras permanentes		1,120,000
22	i	Construcción / infraestructura	195,000	
23	ii	Mejoras para los teatros Arriví y Espinosa	925,000	
24	I.	Materiales y suministros		101,000
25	J.	Compra de equipo		48,000
26	K.	Anuncios y pautas en medios		6,000
27	L.	Asignación pareo de fondos federales		225,000
28	M.	Donativos, subsidios y otras distribuciones (incluyendo sentencias judiciales)		46,000
29	N.	Aportaciones a entidades no gubernamentales		3,577,000
30	i	Transferencia al Museo de Arte de PR para sufragar gastos		
31		de funcionamiento	1,299,000	
32	ii	Gastos de funcionamiento del Museo de Arte de Ponce, Inc		
33		según dispuesto en la Ley 227-2000	866,000	
34	iii	Gastos de funcionamiento de la Fundación Luis Muñoz Marín	437,000	
35	iv	Transferencia al Museo de Arte Contemporáneo para promover las		
36		artes plásticas, llevar a cabo actividades educativas y culturales, y		
37		mantener un Centro de Documentación sobre Arte Contemporáneo,		
38		según lo dispuesto en la Ley 91-1994, según enmendada	346,000	

FONDO GENERAL

1	v	Gastos de funcionamiento de la Orquesta Filarmónica	265,000	
2	vi	Transferencia al Museo de Las Américas por gastos de funcionamiento	156,000	
3	vii	Gastos de funcionamiento del Ateneo Puertorriqueño	147,000	
4	viii	Museo de Arte de Bayamón	61,000	
5	-	Total Instituto de Cultura Puertorriqueña		18,176,000
6				
7		54. Corporación de las Artes Musicales		
8	A.	Nómina y costos relacionados		3,453,000
9	i	Salarios	2,276,000	
10	ii	Sueldos para Puestos de Confianza	294,000	
11	iii	Horas extra	-	
12	iv	Bono de Navidad	-	
13	v	Aportación patronal al seguro médico	260,000	
14	vi	Otros beneficios del empleado	535,000	
15	vii	Jubilación anticipada y programa de transición voluntaria	88,000	
16	viii	Otros gastos de nómina	-	
17	B.	Pagos al "Paygo"		431,000
18	C.	Instalaciones y pagos por servicios públicos		4,000
19	i	Otros gastos de instalaciones y pagos por servicios públicos	2,000	
20	ii	Para el pago de combustible y lubricantes a ASG	2,000	
21	D.	Servicios comprados		141,000
22	i	Pagos a PRIMAS	71,000	
23	ii	Arrendamientos (excluyendo AEP)	65,000	
24	iii	Otros servicios comprados	5,000	
25	E.	Gastos de transportación		5,000
26	F.	Servicios profesionales		217,000
27	i	Servicios legales	25,000	
28	ii	Otros servicios profesionales	192,000	
29	G.	Otros gastos de funcionamiento		225,000
30	H.	Compra de equipo		2,000
31	I.	Anuncios y pautas en medios		11,000
32	J.	Aportaciones a entidades no gubernamentales		739,000
33	i	Gastos de funcionamiento de la Orquesta Sinfónica	739,000	
34	-	Total Corporación de las Artes Musicales		5,228,000
35				
36		55. Corporación del Centro de Bellas Artes de Puerto Rico		
37	A.	Nómina y costos relacionados		1,139,000
38	i	Salarios	756,000	

FONDO GENERAL

1	ii	Sueldos para Puestos de Confianza	-	
2	iii	Horas extra	-	
3	iv	Bono de Navidad	-	
4	v	Aportación patronal al seguro médico	90,000	
5	vi	Otros beneficios del empleado	84,000	
6	vii	Jubilación anticipada y programa de transición voluntaria	209,000	
7	viii	Otros gastos de nómina	-	
8	B.	Pagos al "Paygo"		375,000
9	C.	Instalaciones y pagos por servicios públicos		1,098,000
10	i	Pagos a AEE	991,000	
11	ii	Pagos a AAA	105,000	
12	iii	Para el pago de combustible y lubricantes a ASG	2,000	
13	D.	Servicios comprados		1,537,000
14	i	Pagos a PRIMAS	668,000	
15	ii	Reparaciones y mantenimientos	396,000	
16	iii	Otros servicios comprados	473,000	
17		Total Corporación del Centro de Bellas Artes de Puerto Rico		4,149,000
18		Subtotal de Cultura		27,553,000
19				
20	XXII	Procurador del Ciudadano		
21		56. Oficina de la Procuradora de las Mujeres		
22	A.	Nómina y costos relacionados		1,689,000
23	i	Salarios	776,000	
24	ii	Sueldos para Puestos de Confianza	695,000	
25	iii	Horas extra	-	
26	iv	Bono de Navidad	-	
27	v	Aportación patronal al seguro médico	52,000	
28	vi	Otros beneficios del empleado	166,000	
29	vii	Jubilación anticipada y programa de transición voluntaria	-	
30	viii	Otros gastos de nómina	-	
31	B.	Instalaciones y pagos por servicios públicos		52,000
32	i	Pagos a AEE	37,000	
33	ii	Otros gastos de instalaciones y pagos por servicios públicos	11,000	
34	iii	Para el pago de combustible y lubricantes a ASG	4,000	
35	C.	Servicios comprados		383,000
36	i	Pagos a PRIMAS	7,000	
37	ii	Arrendamientos (excluyendo AEP)	339,000	
38	iii	Reparaciones y mantenimientos	5,000	

FONDO GENERAL

1	iv	Otros servicios comprados	32,000	
2	D.	Gastos de transportación		5,000
3	E.	Servicios profesionales		427,000
4	i	Servicios legales	280,000	
5	ii	Servicios profesionales de finanzas y contabilidad	10,000	
6	iii	Otros servicios profesionales	137,000	
7	F.	Otros gastos de funcionamiento		4,000
8	G.	Materiales y suministros		8,000
9	H.	Compra de equipo		111,000
10	I.	Anuncios y pautas en medios		125,000
11	J.	Asignaciones englobadas		1,500,000
12	i	Para contratar recursos profesionales de Intercesores Legales (IL)		
13		en conformidad con la Ley núm. 32 de 2021	1,500,000	
14	-	Total Oficina de la Procuradora de las Mujeres		4,304,000
15				
16		57. Oficina del Procurador del Veterano de Puerto Rico		
17	A.	Nómina y costos relacionados		640,000
18	i	Salarios	315,000	
19	ii	Sueldos para Puestos de Confianza	258,000	
20	iii	Horas extra	-	
21	iv	Bono de Navidad	-	
22	v	Aportación patronal al seguro médico	28,000	
23	vi	Otros beneficios del empleado	39,000	
24	vii	Jubilación anticipada y programa de transición voluntaria	-	
25	viii	Otros gastos de nómina	-	
26	B.	Pagos al "Paygo"		215,000
27	C.	Instalaciones y pagos por servicios públicos		13,000
28	i	Otros gastos de instalaciones y pagos por servicios públicos	7,000	
29	ii	Para el pago de combustible y lubricantes a ASG	6,000	
30	D.	Servicios comprados		266,000
31	i	Pagos a PRIMAS	78,000	
32	ii	Arrendamientos (excluyendo AEP)	88,000	
33	iii	Reparaciones y mantenimientos	10,000	
34	iv	Otros servicios comprados	90,000	
35	E.	Gastos de transportación		14,000
36	F.	Servicios profesionales		165,000
37	i	Servicios legales	165,000	
38	G.	Otros gastos de funcionamiento		256,000

FONDO GENERAL

1	i	Otros gastos de funcionamiento	256,000	
2	H.	Materiales y suministros		7,000
3	I.	Compra de equipo		13,000
4	i	Otras compras de equipos	13,000	
5	J.	Incentivos y subsidios dirigidos al bienestar de la ciudadanía		150,000
6	i	Otros incentivos y subsidios dirigidos al bienestar de la ciudadanía	150,000	
7	K.	Aportaciones a entidades no gubernamentales		2,000,000
8	ii	Para subsidiar los costos de alquiler de vivienda otorgados a los		
9		veteranos para cumplir con la Ley 313-2000, según enmendada	2,000,000	
10	-	Total Oficina del Procurador del Veterano de Puerto Rico		3,739,000
11				
12		58. Oficina del Procurador de las Personas de Edad Avanzada		
13	A.	Nómina y costos relacionados		404,000
14	i	Salarios	45,000	
15	ii	Sueldos para Puestos de Confianza	351,000	
16	iii	Horas extra	-	
17	iv	Bono de Navidad	-	
18	v	Aportación patronal al seguro médico	3,000	
19	vi	Otros beneficios del empleado	5,000	
20	vii	Jubilación anticipada y programa de transición voluntaria	-	
21	viii	Otros gastos de nómina	-	
22	B.	Pagos al "Paygo"		374,000
23	C.	Instalaciones y pagos por servicios públicos		46,000
24	i	Pagos a AEE	11,000	
25	ii	Pagos a AAA	1,000	
26	iii	Otros gastos de instalaciones y pagos por servicios públicos	34,000	
27	D.	Servicios comprados		117,000
28	i	Pagos a PRIMAS	17,000	
29	ii	Arrendamientos (excluyendo AEP)	95,000	
30	iii	Reparaciones y mantenimientos	3,000	
31	iv	Otros servicios comprados	2,000	
32	E.	Gastos de transportación		5,000
33	F.	Servicios profesionales		18,000
34	i	Servicios legales	10,000	
35	ii	Servicios profesionales de finanzas y contabilidad	8,000	
36	G.	Asignación pareo de fondos federales		1,487,000
37	i	Otro pareo de fondos federales	1,487,000	
38	H.	Donativos, subsidios y otras distribuciones (incluyendo sentencias judiciales)		320,000

FONDO GENERAL

1	Total Oficina del Procurador de las Personas de Edad Avanzada	2,771,000
2		
3	59. Defensoría de las Personas con Impedimentos	
4	A. Nómina y costos relacionados	815,000
5	i Salarios	593,000
6	ii Sueldos para Puestos de Confianza	112,000
7	iii Horas extra	-
8	iv Bono de Navidad	-
9	v Aportación patronal al seguro médico	40,000
10	vi Otros beneficios del empleado	70,000
11	vii Jubilación anticipada y programa de transición voluntaria	-
12	viii Otros gastos de nómina	-
13	B. Pagos al "Paygo"	466,000
14	C. Instalaciones y pagos por servicios públicos	118,000
15	i Pagos a AEE	4,000
16	ii Pagos a AEP	80,000
17	iii Otros gastos de instalaciones y pagos por servicios públicos	31,000
18	iv Para el pago de combustible y lubricantes a ASG	3,000
19	D. Servicios comprados	82,000
20	i Pagos a PRIMAS	13,000
21	ii Arrendamientos (excluyendo AEP)	7,000
22	iii Reparaciones y mantenimientos	2,000
23	iv Otros servicios comprados	60,000
24	E. Gastos de transportación	19,000
25	F. Servicios profesionales	396,000
26	i Servicios legales	30,000
27	ii Otros servicios profesionales	366,000
28	G. Otros gastos de funcionamiento	13,000
29	H. Inversión en mejoras permanentes	231,000
30	i Para la compra de vehículos adaptados para personas con	
31	discapacidades	136,000
32	ii Para mejoras permanentes de la Oficina Central en cumplimiento con	
33	la Ley para Estadounidenses con Discapacidades	95,000
34	I. Materiales y suministros	9,000
35	J. Compra de equipo	21,000
36	K. Anuncios y pautas en medios	60,000
37	i Anuncios y pautas en medios	60,000
38	Total Defensoría de las Personas con Impedimentos	2,230,000

FONDO GENERAL

1			
2	60. Oficina del Procurador del Paciente		
3	A. Nómina y costos relacionados		1,282,000
4	i Salarios	679,000	
5	ii Sueldos para Puestos de Confianza	361,000	
6	iii Horas extra	-	
7	iv Bono de Navidad	-	
8	v Aportación patronal al seguro médico	43,000	
9	vi Otros beneficios del empleado	154,000	
10	vii Jubilación anticipada y programa de transición voluntaria	45,000	
11	viii Otros gastos de nómina	-	
12	B. Pagos al "Paygo"		187,000
13	C. Instalaciones y pagos por servicios públicos		34,000
14	i Otros gastos de instalaciones y pagos por servicios públicos	31,000	
15	ii Para el pago de combustible y lubricantes a ASG	3,000	
16	D. Servicios comprados		213,000
17	i Pagos a PRIMAS	7,000	
18	ii Arrendamientos (excluyendo AEP)	169,000	
19	iii Reparaciones y mantenimientos	27,000	
20	iv Otros servicios comprados	10,000	
21	E. Gastos de transportación		4,000
22	F. Servicios profesionales		263,000
23	i Servicios legales	160,000	
24	ii Servicios profesionales de finanzas y contabilidad	8,000	
25	iii Servicios profesionales médicos	93,000	
26	iv Otros servicios profesionales	2,000	
27	G. Otros gastos de funcionamiento		3,000
28	H. Inversión en mejoras permanentes		295,000
29	i Para optimizar el Sistema Electrónico Integrado del Procurador		
30	del Paciente	295,000	
31	I. Materiales y suministros		2,000
32	J. Compra de equipo		1,000
33	K. Anuncios y pautas en medios		3,000
34	i Anuncios y pautas en medios	3,000	
35	Total Oficina del Procurador del Paciente		2,287,000
36	Subtotal de Procurador del Ciudadano		15,331,000
37			
38	XXIII Universidades		

FONDO GENERAL

1	61. Escuela de Artes Plásticas		
2	A. Nómina y costos relacionados		1,650,000
3	i Salarios	1,108,000	
4	ii Sueldos para Puestos de Confianza	300,000	
5	iii Horas extra	-	
6	iv Bono de Navidad	-	
7	v Aportación patronal al seguro médico	104,000	
8	vi Otros beneficios del empleado	116,000	
9	vii Jubilación anticipada y programa de transición voluntaria	22,000	
10	viii Otros gastos de nómina	-	
11	B. Pagos al "Paygo"		363,000
12	C. Instalaciones y pagos por servicios públicos		380,000
13	i Pagos a AEE	69,000	
14	ii Pagos a AAA	311,000	
15	D. Servicios comprados		294,000
16	i Pagos a PRIMAS	294,000	
17	E. Otros gastos de funcionamiento		12,000
18	Total Escuela de Artes Plásticas		2,699,000
19			
20	62. Corporación del Conservatorio de Música de Puerto Rico		
21	A. Nómina y costos relacionados		2,904,000
22	i Salarios	2,213,000	
23	ii Sueldos para Puestos de Confianza	200,000	
24	iii Horas extra	-	
25	iv Bono de Navidad	-	
26	v Aportación patronal al seguro médico	205,000	
27	vi Otros beneficios del empleado	286,000	
28	vii Jubilación anticipada y programa de transición voluntaria	-	
29	viii Otros gastos de nómina	-	
30	B. Pagos al "Paygo"		324,000
31	C. Instalaciones y pagos por servicios públicos		733,000
32	i Pagos a AEE	729,000	
33	ii Pagos a AAA	4,000	
34	D. Servicios comprados		557,000
35	i Otros servicios comprados	557,000	
36	E. Otros gastos de funcionamiento		233,000
37	i Otros gastos de funcionamiento	233,000	
38	Total Corporación del Conservatorio de Música de Puerto Rico		4,751,000

FONDO GENERAL

1	Subtotal de Universidades		7,450,000
2			
3	XXIV Agencias Independientes		
4	63. Comisión Estatal de Elecciones		
5	A. Nómina y costos relacionados		18,167,000
6	i Salarios	2,715,000	
7	ii Sueldos para Puestos de Confianza	11,495,000	
8	iii Horas extra	-	
9	iv Bono de Navidad	-	
10	v Aportación patronal al seguro médico	1,036,000	
11	vi Otros beneficios del empleado	1,937,000	
12	vii Jubilación anticipada y programa de transición voluntaria	237,000	
13	viii Otros gastos de nómina	747,000	
14	B. Pagos al "Paygo"		4,249,000
15	C. Instalaciones y pagos por servicios públicos		3,676,000
16	i Pagos a AEE	2,054,000	
17	ii Pagos a AAA	141,000	
18	iii Pagos a AEP	1,180,000	
19	iv Otros gastos de instalaciones y pagos por servicios públicos	251,000	
20	v Para el pago de combustible y lubricantes a ASG	50,000	
21	D. Servicios comprados		1,498,000
22	i Pagos a PRIMAS	245,000	
23	ii Arrendamientos (excluyendo AEP)	280,000	
24	iii Reparaciones y mantenimientos	234,000	
25	iv Otros servicios comprados	739,000	
26	E. Gastos de transportación		232,000
27	F. Servicios profesionales		2,242,000
28	i Servicios profesionales de tecnología de la información (IT)	1,022,000	
29	ii Servicios legales	360,000	
30	iii Servicios profesionales de finanzas y contabilidad	7,000	
31	iv Otros servicios profesionales	853,000	
32	G. Otros gastos de funcionamiento		721,000
33	H. Materiales y suministros		641,000
34	I. Compra de equipo		141,000
35	-		
35	Total Comisión Estatal de Elecciones		31,567,000
36			
37	64. Comisión de Derechos Civiles		
38	A. Nómina y costos relacionados		448,000

FONDO GENERAL

1	i	Salarios	416,000	
2	ii	Sueldos para Puestos de Confianza	-	
3	iii	Horas extra	-	
4	iv	Bono de Navidad	-	
5	v	Aportación patronal al seguro médico	32,000	
6	vi	Otros beneficios del empleado	-	
7	vii	Jubilación anticipada y programa de transición voluntaria	-	
8	viii	Otros gastos de nómina	-	
9	B.	Pagos al "Paygo"		72,000
10	C.	Instalaciones y pagos por servicios públicos		5,000
11	i	Otros gastos de instalaciones y pagos por servicios públicos	3,000	
12	ii	Para el pago de combustible y lubricantes a ASG	2,000	
13	D.	Servicios comprados		125,000
14	i	Pagos a PRIMAS	6,000	
15	ii	Arrendamientos (excluyendo AEP)	116,000	
16	iii	Reparaciones y mantenimientos	3,000	
17	E.	Gastos de transportación		3,000
18	F.	Servicios profesionales		70,000
19	i	Servicios profesionales de formación y educación	70,000	
20	G.	Otros gastos de funcionamiento		112,000
21	H.	Materiales y suministros		5,000
22	I.	Compra de equipo		7,000
23	-	Total Comisión de Derechos Civiles		847,000
24				
25	65.	Guardia Nacional de Puerto Rico		
26	A.	Nómina y costos relacionados		5,125,000
27	i	Salarios	3,736,000	
28	ii	Sueldos para Puestos de Confianza	399,000	
29	iii	Horas extra	-	
30	iv	Bono de Navidad	-	
31	v	Aportación patronal al seguro médico	107,000	
32	vi	Otros beneficios del empleado	570,000	
33	vii	Jubilación anticipada y programa de transición voluntaria	313,000	
34	viii	Otros gastos de nómina	-	
35	B.	Pagos al "Paygo"		6,997,000
36	C.	Instalaciones y pagos por servicios públicos		1,309,000
37	i	Pagos a AEE	833,000	
38	ii	Pagos a AAA	394,000	

FONDO GENERAL

1	iii	Otros gastos de instalaciones y pagos por servicios públicos	42,000	
2	iv	Para el pago de combustible y lubricantes a ASG	40,000	
3	D.	Servicios comprados		1,285,000
4	i	Pagos a PRIMAS	990,000	
5	ii	Arrendamientos (excluyendo AEP)	44,000	
6	iii	Otros servicios comprados	251,000	
7	E.	Gastos de transportación		14,000
8	F.	Otros gastos de funcionamiento		109,000
9	G.	Materiales y suministros		44,000
10	H.	Asignación parco de fondos federales		3,570,000
11	-	Total Guardia Nacional de Puerto Rico		18,453,000
12				
13		66. Oficina del Procurador del Ciudadano		
14	A.	Nómina y costos relacionados		2,367,000
15	i	Salarios	1,348,000	
16	ii	Sueldos para Puestos de Confianza	492,000	
17	iii	Horas extra	-	
18	iv	Bono de Navidad	-	
19	v	Aportación patronal al seguro médico	62,000	
20	vi	Otros beneficios del empleado	178,000	
21	vii	Jubilación anticipada y programa de transición voluntaria	21,000	
22	viii	Otros gastos de nómina	-	
23	ix	Para contratar procuradores	266,000	
24	B.	Pagos al "Paygo"		515,000
25	C.	Instalaciones y pagos por servicios públicos		120,000
26	i	Pagos a AEE	2,000	
27	ii	Pagos a AAA	1,000	
28	iii	Pagos a AEP	49,000	
29	iv	Otros gastos de instalaciones y pagos por servicios públicos	56,000	
30	v	Para el pago de combustible y lubricantes a ASG	12,000	
31	D.	Servicios comprados		184,000
32	i	Pagos a PRIMAS	10,000	
33	ii	Arrendamientos (excluyendo AEP)	146,000	
34	iii	Reparaciones y mantenimientos	2,000	
35	iv	Otros servicios comprados	26,000	
36	E.	Gastos de transportación		5,000
37	F.	Servicios profesionales		70,000
38	i	Servicios profesionales de tecnología de la información (IT)	20,000	

FONDO GENERAL

1	ii	Servicios legales	35,000	
2	iii	Otros servicios profesionales	15,000	
3	G.	Otros gastos de funcionamiento		39,000
4	H.	Inversión en mejoras permanentes		245,000
5	i	Para compra e instalación de generador eléctrico	245,000	
6	I.	Materiales y suministros		10,000
7	J.	Compra de equipo		5,000
8	-	Total Oficina del Procurador del Ciudadano		3,560,000
9				
10		67. Comisión de Desarrollo Cooperativo de Puerto Rico		
11	A.	Nómina y costos relacionados		1,475,000
12	i	Salarios	876,000	
13	ii	Sueldos para Puestos de Confianza	397,000	
14	iii	Horas extra	-	
15	iv	Bono de Navidad	-	
16	v	Aportación patronal al seguro médico	74,000	
17	vi	Otros beneficios del empleado	123,000	
18	vii	Jubilación anticipada y programa de transición voluntaria	-	
19	viii	Otros gastos de nómina	5,000	
20	B.	Pagos al "Paygo"		985,000
21	C.	Instalaciones y pagos por servicios públicos		61,000
22	i	Pagos a AEP	43,000	
23	ii	Otros gastos de instalaciones y pagos por servicios públicos	12,000	
24	iii	Para el pago de combustible y lubricantes a ASG	6,000	
25	D.	Servicios comprados		179,000
26	i	Pagos a PRIMAS	12,000	
27	ii	Arrendamientos (excluyendo AEP)	145,000	
28	iii	Reparaciones y mantenimientos	8,000	
29	iv	Otros servicios comprados	14,000	
30	E.	Gastos de transportación		28,000
31	F.	Servicios profesionales		41,000
32	i	Servicios legales	10,000	
33	ii	Otros servicios profesionales	31,000	
34	G.	Otros gastos de funcionamiento		28,000
35	H.	Materiales y suministros		14,000
36	I.	Compra de equipo		12,000
37	J.	Anuncios y pautas en medios		1,000
38	-	Total Comisión de Desarrollo Cooperativo de Puerto Rico		2,824,000

FONDO GENERAL

1			
2	68. Departamento de Asuntos del Consumidor		
3	A. Nómina y costos relacionados		6,949,000
4	i Salarios	4,896,000	
5	ii Sueldos para Puestos de Confianza	589,000	
6	iii Horas extra	-	
7	iv Bono de Navidad	-	
8	v Aportación patronal al seguro médico	281,000	
9	vi Otros beneficios del empleado	672,000	
10	vii Jubilación anticipada y programa de transición voluntaria	511,000	
11	viii Otros gastos de nómina	-	
12	B. Pagos al "Paygo"		5,234,000
13	C. Instalaciones y pagos por servicios públicos		760,000
14	i Pagos a AEE	30,000	
15	ii Pagos a AAA	2,000	
16	iii Pagos a AEP	728,000	
17	Total Departamento de Asuntos del Consumidor		12,943,000
18			
19	69. Departamento de Recreación y Deportes		
20	A. Nómina y costos relacionados		13,719,000
21	i Salarios	9,039,000	
22	ii Sueldos para Puestos de Confianza	1,191,000	
23	iii Horas extra	-	
24	iv Bono de Navidad	-	
25	v Aportación patronal al seguro médico	658,000	
26	vi Otros beneficios del empleado	921,000	
27	vii Jubilación anticipada y programa de transición voluntaria	1,796,000	
28	viii Otros gastos de nómina	114,000	
29	B. Pagos al "Paygo"		9,601,000
30	C. Instalaciones y pagos por servicios públicos		4,107,000
31	i Pagos a AEE	1,714,000	
32	ii Pagos a AAA	2,182,000	
33	iii Otros gastos de instalaciones y pagos por servicios públicos	120,000	
34	iv Para el pago de combustible y lubricantes a ASG	91,000	
35	D. Servicios comprados		2,518,000
36	i Pagos a PRIMAS	1,570,000	
37	ii Arrendamientos (excluyendo AEP)	138,000	
38	iii Otros servicios comprados	810,000	

FONDO GENERAL

1	E.	Gastos de transportación		183,000
2	F.	Servicios profesionales		133,000
3	i	Servicios legales	100,000	
4	ii	Otros servicios profesionales	33,000	
5	G.	Otros gastos de funcionamiento		62,000
6	i	Otros gastos de funcionamiento	62,000	
7	H.	Inversión en mejoras permanentes		250,000
8	i	Para cubrir fondos adicionales necesarios para completar la reparación del		
9		Complejo González Inclán de la YMCA	250,000	
10	I.	Materiales y suministros		510,000
11	i	Otros materiales y suministros	510,000	
12	J.	Compra de equipo		149,000
13	K.	Incentivos y subsidios dirigidos al bienestar de la ciudadanía		26,000
14	L.	Aportaciones a entidades no gubernamentales		360,000
15	i	Para gastos relacionados al entrenamiento de atletas, Ley 119-2001		
16		conocida como Ley del Fondo y la Junta para el Desarrollo del Atleta		
17		Puertorriqueño de Alto Rendimiento a Tiempo Completo	360,000	
18	-	Total Departamento de Recreación y Deportes		31,618,000
19				
20		70. Panel Sobre el Fiscal Especial Independiente		
21	A.	Nómina y costos relacionados		1,324,000
22	i	Salarios	-	
23	ii	Sueldos para Puestos de Confianza	1,149,000	
24	iii	Horas extra	-	
25	iv	Bono de Navidad	-	
26	v	Aportación patronal al seguro médico	68,000	
27	vi	Otros beneficios del empleado	107,000	
28	vii	Jubilación anticipada y programa de transición voluntaria	-	
29	viii	Otros gastos de nómina	-	
30	B.	Pagos al "Paygo"		35,000
31	C.	Instalaciones y pagos por servicios públicos		18,000
32	i	Otros gastos de instalaciones y pagos por servicios públicos	13,000	
33	ii	Para el pago de combustible y lubricantes a ASG	5,000	
34	D.	Servicios comprados		302,000
35	i	Pagos a PRIMAS	11,000	
36	ii	Arrendamientos (excluyendo AEP)	248,000	
37	iii	Reparaciones y mantenimientos	15,000	
38	iv	Otros servicios comprados	28,000	

FONDO GENERAL

1	E.	Gastos de transportación		140,000
2	F.	Servicios profesionales		1,307,000
3	i	Servicios legales	1,043,000	
4	ii	Servicios profesionales de finanzas y contabilidad	12,000	
5	iii	Otros servicios profesionales	252,000	
6	G.	Otros gastos de funcionamiento		26,000
7	H.	Materiales y suministros		15,000
8	I.	Compra de equipo		57,000
9	-	Total Panel Sobre el Fiscal Especial Independiente		3,224,000

10

71. Autoridad de Ponce (Autoridad del Puerto de las Américas)

12	A.	Nómina y costos relacionados		50,000
13	i	Salarios	-	
14	ii	Sueldos para Puestos de Confianza	39,000	
15	iii	Horas extra	-	
16	iv	Bono de Navidad	-	
17	v	Aportación patronal al seguro médico	4,000	
18	vi	Otros beneficios del empleado	6,000	
19	vii	Jubilación anticipada y programa de transición voluntaria	-	
20	viii	Otros gastos de nómina	1,000	
21	B.	Instalaciones y pagos por servicios públicos		2,000
22	i	Otros gastos de instalaciones y pagos por servicios públicos	2,000	
23	C.	Servicios comprados		5,000
24	i	Otros servicios comprados	5,000	
25	D.	Servicios profesionales		105,000
26	i	Servicios legales	50,000	
27	ii	Servicios profesionales de finanzas y contabilidad	55,000	
28	E.	Otros gastos de funcionamiento		41,000
29	F.	Materiales y suministros		8,000
30	-	Total Autoridad de Ponce (Autoridad del Puerto de las Américas)		211,000

31

72. Oficina del Inspector General del Gobierno de Puerto Rico

33	A.	Nómina y costos relacionados		12,279,000
34	i	Salarios	8,500,000	
35	ii	Sueldos para Puestos de Confianza	2,016,000	
36	iii	Horas extra	-	
37	iv	Bono de Navidad	-	
38	v	Aportación patronal al seguro médico	356,000	

FONDO GENERAL

1	vi	Otros beneficios del empleado	1,407,000	
2	vii	Jubilación anticipada y programa de transición voluntaria	-	
3	viii	Otros gastos de nómina	-	
4	B.	Pagos al "Paygo"		672,000
5	C.	Instalaciones y pagos por servicios públicos		4,000
6	i	Para el pago de combustible y lubricantes a ASG	4,000	
7	D.	Servicios comprados		1,000,000
8	i	Arrendamientos (excluyendo AEP)	533,000	
9	ii	Reparaciones y mantenimientos	59,000	
10	iii	Otros servicios comprados	408,000	
11	E.	Gastos de transportación		300,000
12	F.	Servicios profesionales		1,600,000
13	i	Servicios profesionales de tecnología de la información (IT)	170,000	
14	ii	Servicios legales	978,000	
15	iii	Servicios profesionales de finanzas y contabilidad	167,000	
16	iv	Otros servicios profesionales	285,000	
17	G.	Otros gastos de funcionamiento		64,000
18	H.	Materiales y suministros		141,000
19	I.	Compra de equipo		355,000
20	J.	Anuncios y pautas en medios		18,000
21		Total Oficina del Inspector General del Gobierno de Puerto Rico		16,433,000
22				
23		73. Oficina del Contralor Electoral		
24	A.	Nómina y costos relacionados		2,308,000
25	i	Salarios	-	
26	ii	Sueldos para Puestos de Confianza	1,977,000	
27	iii	Horas extra	-	
28	iv	Bono de Navidad	-	
29	v	Aportación patronal al seguro médico	84,000	
30	vi	Otros beneficios del empleado	202,000	
31	vii	Jubilación anticipada y programa de transición voluntaria	-	
32	viii	Otros gastos de nómina	45,000	
33	B.	Pagos al "Paygo"		34,000
34	C.	Instalaciones y pagos por servicios públicos		25,000
35	i	Otros gastos de instalaciones y pagos por servicios públicos	24,000	
36	ii	Para el pago de combustible y lubricantes a ASG	1,000	
37	D.	Servicios comprados		103,000
38	i	Pagos a PRIMAS	8,000	

FONDO GENERAL

1	ii	Arrendamientos (excluyendo AEP)	47,000	
2	iii	Reparaciones y mantenimientos	43,000	
3	iv	Otros servicios comprados	5,000	
4	E.	Servicios profesionales		6,000
5	i	Otros servicios profesionales	6,000	
6	F.	Otros gastos de funcionamiento		4,000
7	G.	Materiales y suministros		2,000
8	-	Total Oficina del Contralor Electoral		2,482,000
9				
10		74. Instituto de Estadísticas de Puerto Rico		
11	A.	Nómina y costos relacionados		814,000
12	i	Salarios	505,000	
13	ii	Sueldos para Puestos de Confianza	147,000	
14	iii	Horas extra	-	
15	iv	Bono de Navidad	-	
16	v	Aportación patronal al seguro médico	20,000	
17	vi	Otros beneficios del empleado	62,000	
18	vii	Jubilación anticipada y programa de transición voluntaria	-	
19	viii	Otros gastos de nómina	80,000	
20	B.	Instalaciones y pagos por servicios públicos		43,000
21	i	Pagos a AEE	37,000	
22	ii	Otros gastos de instalaciones y pagos por servicios públicos	6,000	
23	C.	Servicios comprados		332,000
24	i	Pagos a PRIMAS	22,000	
25	ii	Arrendamientos (excluyendo AEP)	144,000	
26	iii	Reparaciones y mantenimientos	26,000	
27	iv	Otros servicios comprados	140,000	
28	D.	Gastos de transportación		7,000
29	E.	Servicios profesionales		314,000
30	i	Servicios legales	50,000	
31	ii	Servicios profesionales de finanzas y contabilidad	60,000	
32	iii	Otros servicios profesionales	204,000	
33	F.	Otros gastos de funcionamiento		36,000
34	G.	Materiales y suministros		25,000
35	H.	Compra de equipo		62,000
36	I.	Anuncios y pautas en medios		2,000
37	J.	Donativos, subsidios y otras distribuciones (incluyendo sentencias judiciales)		83,000
38	K.	Asignaciones englobadas		350,000

FONDO GENERAL

1	-	i Para sufragar el proyecto de índice de oferta y demanda agrícola	350,000	
2		Total Instituto de Estadísticas de Puerto Rico		2,068,000
3				
4		75. Autoridad del Puerto de Ponce		
5		A. Nómina y costos relacionados		134,000
6		i Salarios	-	
7		ii Sueldos para Puestos de Confianza	114,000	
8		iii Horas extra	-	
9		iv Bono de Navidad	-	
10		v Aportación patronal al seguro médico	4,000	
11		vi Otros beneficios del empleado	15,000	
12		vii Jubilación anticipada y programa de transición voluntaria	-	
13		viii Otros gastos de nómina	1,000	
14		B. Instalaciones y pagos por servicios públicos		293,000
15		i Pagos a AEE	293,000	
16		C. Servicios comprados		45,000
17		i Otros servicios comprados	45,000	
18		D. Gastos de transportación		20,000
19		E. Servicios profesionales		197,000
20		i Servicios legales	30,000	
21		ii Servicios profesionales de finanzas y contabilidad	167,000	
22		F. Materiales y suministros		10,000
23		G. Compra de equipo		10,000
24		H. Anuncios y pautas en medios		5,000
25	-	Total Autoridad del Puerto de Ponce		714,000
26				
27		76. Compañía para el Desarrollo Integral de la Península de Cantera		
28		A. Nómina y costos relacionados		458,000
29		i Salarios	22,000	
30		ii Sueldos para Puestos de Confianza	366,000	
31		iii Horas extra	-	
32		iv Bono de Navidad	-	
33		v Aportación patronal al seguro médico	16,000	
34		vi Otros beneficios del empleado	54,000	
35		vii Jubilación anticipada y programa de transición voluntaria	-	
36		viii Otros gastos de nómina	-	
37		B. Instalaciones y pagos por servicios públicos		35,000
38		i Pagos a AEE	29,000	

FONDO GENERAL

1	ii	Pagos a AAA	6,000	
2	C.	Servicios comprados		95,000
3	i	Pagos a PRIMAS	78,000	
4	ii	Arrendamientos (excluyendo AEP)	10,000	
5	iii	Reparaciones y mantenimientos	5,000	
6	iv	Otros servicios comprados	2,000	
7	D.	Gastos de transportación		5,000
8	E.	Materiales y suministros		2,000
9	i	Otros materiales y suministros	2,000	
10	-	Total Compañía para el Desarrollo Integral de la Península de Cantera		595,000
11				
12		77. Corporación del Proyecto ENLACE del Caño Martín Peña		
13	A.	Nómina y costos relacionados		1,662,000
14	i	Salarios	-	
15	ii	Sueldos para Puestos de Confianza	1,449,000	
16	iii	Horas extra	-	
17	iv	Bono de Navidad	-	
18	v	Aportación patronal al seguro médico	54,000	
19	vi	Otros beneficios del empleado	159,000	
20	vii	Jubilación anticipada y programa de transición voluntaria	-	
21	viii	Otros gastos de nómina	-	
22	B.	Instalaciones y pagos por servicios públicos		68,000
23	i	Pagos a AEE	22,000	
24	ii	Pagos a AAA	11,000	
25	iii	Otros gastos de instalaciones y pagos por servicios públicos	26,000	
26	iv	Para el pago de combustible y lubricantes a ASG	9,000	
27	C.	Servicios comprados		418,000
28	i	Pagos a PRIMAS	65,000	
29	ii	Arrendamientos (excluyendo AEP)	112,000	
30	iii	Reparaciones y mantenimientos	214,000	
31	iv	Otros servicios comprados	27,000	
32	D.	Gastos de transportación		19,000
33	E.	Servicios profesionales		647,000
34	i	Servicios profesionales de tecnología de la información (IT)	20,000	
35	ii	Servicios legales	51,000	
36	iii	Servicios profesionales de finanzas y contabilidad	35,000	
37	iv	Servicios profesionales de ingeniería y arquitectura	40,000	
38	v	Otros servicios profesionales	501,000	

FONDO GENERAL

1	F.	Otros gastos de funcionamiento		158,000
2	G.	Inversión en mejoras permanentes		26,400,000
3	i	Construcción / infraestructura	9,400,000	
4	ii	Para el pareo federal del dragado del caño		
5		Martín Peña	17,000,000	
6	H.	Materiales y suministros		10,000
7	I.	Compra de equipo		72,000
8	J.	Anuncios y pautas en medios		2,000
9	-	Total Corporación del Proyecto ENLACE del Caño Martín Peña		29,456,000
10				
11	78.	Servicios de Innovación y Tecnología de Puerto Rico		
12	A.	Nómina y costos relacionados		3,593,000
13	i	Salarios	1,487,000	
14	ii	Sueldos para Puestos de Confianza	758,000	
15	iii	Horas extra	-	
16	iv	Bono de Navidad	-	
17	v	Aportación patronal al seguro médico	92,000	
18	vi	Otros beneficios del empleado	302,000	
19	vii	Jubilación anticipada y programa de transición voluntaria	-	
20	viii	Otros gastos de nómina	-	
21	ix	Para contratar 9 puestos transitorios para el proyecto del		
22		centro de data Roosevelt Roads	427,000	
23	x	Para reclutar puestos regulares	527,000	
24	B.	Instalaciones y pagos por servicios públicos		1,432,000
25	i	Pagos a AAA	4,000	
26	ii	Otros gastos de instalaciones y pagos por servicios públicos	1,403,000	
27	iii	Para el pago de combustible y lubricantes a ASG	25,000	
28	C.	Servicios comprados		1,177,000
29	i	Pagos a PRIMAS	27,000	
30	ii	Arrendamientos (excluyendo AEP)	356,000	
31	iii	Reparaciones y mantenimientos	30,000	
32	iv	Otros servicios comprados	764,000	
33	D.	Servicios profesionales		10,005,000
34	i	Servicios profesionales de tecnología de la información (IT)	9,532,000	
35	ii	Servicios legales	470,000	
36	iii	Otros servicios profesionales	3,000	
37	E.	Otros gastos de funcionamiento		42,281,000
38	i	Para la adquisición de licencias de tecnología centralizadas		

FONDO GENERAL

1		para entidades gubernamentales	42,281,000	
2	F.	Inversión en mejoras permanentes		5,250,000
3	i	Para la infraestructura de comunicación necesaria para el centro de datos		
4		en Roosevelt Road	5,000,000	
5	ii	Para el diseño de remodelación del centro de datos en Roosevelt Road	250,000	
6	G.	Materiales y suministros		213,000
7	H.	Compra de equipo		543,000
8	I.	Anuncios y pautas en medios		15,000
9	-	Total Servicios de Innovación y Tecnología de Puerto Rico		64,509,000
10				
11	79.	Comisión de Juegos de Puerto Rico		
12	A.	Nómina y costos relacionados		1,166,000
13	i	Salarios	908,000	
14	ii	Sueldos para Puestos de Confianza	82,000	
15	iii	Horas extra	-	
16	iv	Bono de Navidad	-	
17	v	Aportación patronal al seguro médico	4,000	
18	vi	Otros beneficios del empleado	150,000	
19	vii	Jubilación anticipada y programa de transición voluntaria	22,000	
20	viii	Otros gastos de nómina	-	
21	B.	Pagos al "Paygo"		865,000
22	C.	Instalaciones y pagos por servicios públicos		79,000
23	i	Pagos a AEE	56,000	
24	ii	Pagos a AAA	5,000	
25	iii	Otros gastos de instalaciones y pagos por servicios públicos	15,000	
26	iv	Para el pago de combustible y lubricantes a ASG	3,000	
27	D.	Servicios comprados		43,000
28	i	Pagos a PRIMAS	12,000	
29	ii	Arrendamientos (excluyendo AEP)	17,000	
30	iii	Reparaciones y mantenimientos	8,000	
31	iv	Otros servicios comprados	6,000	
32	E.	Gastos de transportación		3,000
33	F.	Servicios médicos		73,000
34	i	Servicios profesionales médicos	73,000	
35	G.	Materiales y suministros		16,000
36	H.	Incentivos y subsidios dirigidos al bienestar de la ciudadanía		31,000
37	I.	Gastos de transportación		53,000
38	-	Total Comisión de Juegos de Puerto Rico		2,329,000

FONDO GENERAL

1			
2	80. Junta de Retiro del Gobierno de Puerto Rico		
3	A. Nómina y costos relacionados		21,156,000.00
4	i Salarios	13,471,000	
5	ii Sueldos para Puestos de Confianza	3,187,000	
6	iii Aportación patronal al seguro médico	1,751,000	
7	iv Otros beneficios del empleado	1,627,000	
8	v Jubilación anticipada y programa de transición voluntaria	1,047,000	
9	vi Otros gastos de nómina	73,000	
10	B. Pagos al "Paygo"		10,978,000
11	C. Instalaciones y pagos por servicios públicos		1,428,000
12	i Pagos a AEE	710,000	
13	ii Pagos a AAA	13,000	
14	iii Pagos a AEP	498,000	
15	iv Otros gastos de instalaciones y pagos por servicios públicos	207,000	
16	D. Servicios comprados		6,049,000
17	i Pagos a PRIMAS	1,795,000	
18	ii Arrendamientos (excluyendo AEP)	169,000	
19	iii Reparaciones y mantenimientos	1,751,000	
20	iv Otros servicios comprados	2,334,000	
21	E. Gastos de transportación		55,000
22	F. Servicios profesionales		16,635,000
23	i Servicios profesionales de tecnología de la información (IT)	2,297,000	
24	ii Servicios legales	3,980,000	
25	iii Servicios profesionales de finanzas y contabilidad	1,919,000	
26	iv Servicios profesionales de ingeniería y arquitectura	10,000	
27	v Servicios profesionales médicos	267,000	
28	vi Para apoyar al proyecto de externalización de beneficios de pensiones	8,162,000	
29	G. Otros gastos de funcionamiento		2,062,000
30	H. Materiales y suministros		205,000
31	I. Compra de equipo		252,000
32	J. Anuncios y pautas en medios		18,000
33	K. Asignaciones englobadas		329,000
34	Total Junta de Retiro del Gobierno de Puerto Rico		59,167,000
35			
36	81. Instituto de Ciencias Forenses		
37	A. Nómina y costos relacionados		11,462,000
38	i Salarios	7,810,000	

FONDO GENERAL

1	ii	Sueldos para Puestos de Confianza	358,000	
2	iii	Horas extra	-	
3	iv	Bono de Navidad	-	
4	v	Aportación patronal al seguro médico	400,000	
5	vi	Otros beneficios del empleado	1,036,000	
6	vii	Jubilación anticipada y programa de transición voluntaria	503,000	
7	viii	Otros gastos de nómina	-	
8	ix	Para el reclutamiento de puestos especializados	1,355,000	
9	B.	Pagos al "Paygo"		2,179,000
10	C.	Instalaciones y pagos por servicios públicos		1,525,000
11	i	Pagos a AEE	1,314,000	
12	ii	Pagos a AAA	102,000	
13	iii	Otros gastos de instalaciones y pagos por servicios públicos	66,000	
14	iv	Para el pago de combustible y lubricantes a ASG	43,000	
15	D.	Servicios comprados		967,000
16	i	Arrendamientos (excluyendo AEP)	87,000	
17	ii	Reparaciones y mantenimientos	880,000	
18	E.	Gastos de transportación		17,000
19	F.	Servicios profesionales		800,000
20	i	Para servicios de externalización relacionados a Patólogos	700,000	
21	ii	Para completar análisis de capacidad de personal requerido para la		
22		liberación de fondos para aumentos de salarios de posiciones		
23		especializadas en el Instituto de Ciencias Forenses	100,000	
24	G.	Otros gastos de funcionamiento		521,000
25	H.	Materiales y suministros		910,000
26	I.	Compra de equipo		150,000
27	-	Total Instituto de Ciencias Forenses		18,531,000
28		Subtotal de Agencias Independientes		301,531,000
29				
30	XXV	Agencias por cerrar conforme al plan de reorganización del gobierno		
31		82. Autoridad de Conservación y Desarrollo de Culebra		
32	A.	Nómina y costos relacionados		141,000
33	i	Salarios	112,000	
34	ii	Sueldos para Puestos de Confianza	-	
35	iii	Horas extra	-	
36	iv	Bono de Navidad	-	
37	v	Aportación patronal al seguro médico	4,000	
38	vi	Otros beneficios del empleado	14,000	

FONDO GENERAL

1	vii	Jubilación anticipada y programa de transición voluntaria	11,000	
2	viii	Otros gastos de nómina	-	
3	B.	Pagos al "Paygo"		19,000
4	C.	Instalaciones y pagos por servicios públicos		38,000
5	i	Pagos a AEE	12,000	
6	ii	Pagos a AAA	16,000	
7	iii	Otros gastos de instalaciones y pagos por servicios públicos	10,000	
8	D.	Servicios comprados		2,000
9	i	Otros servicios comprados	2,000	
10	E.	Gastos de transportación		3,000
11	F.	Servicios profesionales		5,000
12	i	Servicios legales	5,000	
13	G.	Otros gastos de funcionamiento		14,000
14	H.	Compra de equipo		14,000
15	I.	Materiales y suministros		3,000
16		Total Autoridad de Conservación y Desarrollo de Culebra		239,000
17		Subtotal de Agencias por cerrar conforme al plan de reorganización del gobierno		239,000
18				
19	XXVI	Comisión de Servicios Públicos		
20	83.	Junta Reglamentadora de Servicio Público		
21	A.	Nómina y costos relacionados		3,064,000
22	i	Salarios	1,322,000	
23	ii	Sueldos para Puestos de Confianza	965,000	
24	iii	Horas extra	-	
25	iv	Bono de Navidad	-	
26	v	Aportación patronal al seguro médico	281,000	
27	vi	Otros beneficios del empleado	275,000	
28	vii	Jubilación anticipada y programa de transición voluntaria	221,000	
29	viii	Otros gastos de nómina	-	
30	B.	Pagos al "Paygo"		5,053,000
31	C.	Instalaciones y pagos por servicios públicos		10,000
32	i	Para el pago de combustible y lubricantes a ASG	10,000	
33	D.	Servicios comprados		161,000
34	i	Arrendamientos (excluyendo AEP)	10,000	
35	ii	Reparaciones y mantenimientos	40,000	
36	iii	Otros servicios comprados	111,000	
37	E.	Otros gastos de funcionamiento		73,000
38	F.	Materiales y suministros		16,000

FONDO GENERAL

1	-	Total Junta Reglamentadora de Servicio Público	8,377,000
2		Subtotal de Comisión de Servicios Públicos	8,377,000
3			
4	XXVII	Otros	
5		84. Junta de Supervisión y Administración Financiera	
6		A. Para los gastos de la JSAF	59,527,000
7	-	Total Junta de Supervisión y Administración Financiera	59,527,000
8		Subtotal de Otros	59,527,000
9			
10		TOTAL FONDO GENERAL	12,426,459,000
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[ESTA PÁGINA SE HA DEJADO EN BLANCO INTENCIONALMENTE]

Sección 2.- El Departamento de Hacienda (“Hacienda”) le remitirá a: la Rama Legislativa y a sus componentes, la Rama Judicial, la Universidad de Puerto Rico (“UPR”) y las entidades sin fines de lucro que reciben fondos del Fondo General, mensualmente y por adelantado, las asignaciones presupuestarias correspondientes a una duodécima parte de la asignación presupuestaria aquí dispuesta para tales entidades. La asignación de una duodécima (1/12) parte de la asignación mensual a cada entidad (con excepción de la Rama Judicial) estará sujeta a una retención de 2.5% según dispuesto en la siguiente sección durante los primeros tres trimestres del AF2023.

Sección 3.- El Director de la Oficina de Gerencia y Presupuesto (“OGP”) podrá autorizar obligaciones y desembolsos de hasta 97.5% de cada asignación asignada para obligaciones y desembolsos durante los primeros tres trimestres del AF2023. El Director de la OGP retendrá el restante dos y medio por ciento (2.5%) de cada asignación hasta que concluya el tercer trimestre del AF2023. El porcentaje retenido de cada asignación solamente se obligará y desembolsará durante el cuarto trimestre del AF2023 si (1) los primeros ocho meses de los ingresos reales del Fondo General reportados a la Junta de Supervisión alcanzan las proyecciones de ingresos en el Plan Fiscal 2022 para dicho periodo y (2) la obligación y el desembolso es aprobado por la Junta de Supervisión. Si los ingresos reales del Fondo General de los primeros ocho meses del AF2023 no alcanzasen las proyecciones de ingresos para dicho periodo, el total del porcentaje retenido de cada asignación que podría ser obligada y desembolsada se reducirá de forma proporcional conforme a la diferencia negativa entre los ingresos del Fondo General proyectados y los reales. No obstante, las asignaciones para PayGo, pagos por Decretos Judiciales por Consentimiento, asignaciones a la Autoridad de Carreteras y Transportación (“HTA”), fondos de incentivos económicos y distribuciones, distribuciones del ron y cigarrillos, asignaciones del Impuesto sobre Ventas y Uso (“IVU”) a Fondo de Administración Municipal (“FAM”), Fondos Generales adicionales para las metas y incentivos detallados en la Sección 17 de esta Resolución Conjunta, pagos de servicio de la deuda bajo la custodia de Hacienda, aportaciones al Fideicomiso de la Reserva de Pensiones, fondos para el retiro de la policía según la Aportación Definida por Ley 106, y las agencias que forman el grupo del Departamento de Seguridad Pública y el grupo de Salud, según definidos en el Plan Fiscal 2022, no estarán sujetas a este requisito de retención de 2.5%.

Sección 4.- No obstante, cualquier disposición contraria aquí contenida, cada una de las asignaciones enumeradas en el Fondo General en el Presupuesto del AF2023 bajo las siguientes fuentes de ingresos dependen completamente en el nivel de ingresos recolectado conforme a cada una de las mismas: (1) Asignación del IVU al FAM (excluyendo la porción de la deuda); (2) El flujo de la porción de la contribución sobre ingresos a las corporaciones y la retención a los no residentes del Fondo Especial de Desarrollo Económico (“FEDE”) también con los incentivos de la Ley 60; (3) distribuciones de ron y cigarrillos. Como tal, los desembolsos de esas asignaciones serán graduales y estarán sujetos a los recaudos reales; y (4) el impuesto a la propiedad de 1.03% del Centro de Recaudaciones de Ingresos Municipales (“CRIM”). No se podrá realizar ningún gasto, desembolso, compromiso o cualquier otro gravamen de dichos fondos hasta el momento en que los ingresos sean recaudados y debidamente contabilizados en los libros.

Sección 5.- Siempre y cuando el Gobierno promulgue nuevas medidas de gasto y no proporcione una fuente de ingresos dedicada y permanente o dependa de fuentes de ingresos que

no se materialicen, a menos y hasta que el Gobierno (i) enmiende la ley para eliminar el mandato sin fuente de ingresos, o (ii) identifique específicamente fuentes alternas de ingresos, la Junta de Supervisión, a su discreción, adoptará un plan fiscal y un presupuesto revisado para proporcionar una reducción correspondiente en las asignaciones de una o más agencias gubernamentales para cubrir el déficit y balancear el presupuesto. Por ejemplo, si el Departamento de Educación de Puerto Rico no recibe \$241 millones en fondos federales de los Fondos de Ayuda de Emergencia para Escuelas Primarias y Secundarias para implementar la Ley 10-2022, hasta que la legislatura identifique fuentes alternas de ingreso, la Junta de Supervisión, a su discreción, enmendará el presupuesto para reducir las asignaciones de una o más agencias gubernamentales para cubrir el déficit de fondos, hasta \$241 millones.

Sección 6.- El Secretario de Hacienda revisará los ingresos netos del Fondo General proyectados para el AF2023 (la “Revisión Trimestral”) a más tardar 45 días después del cierre de cada trimestre del AF2023 y notificará la revisión al Director de la OGP, al Gobernador y a la Junta de Supervisión, con una copia a la Asamblea Legislativa. La Revisión Trimestral proyectará ingresos futuros sobre la base de ingresos reales del Fondo General e incluirá revisiones a los supuestos utilizados para generar las proyecciones de ingresos netos del Fondo General.

Sección 7.- Se elimina toda asignación autorizada en cualquier año fiscal anterior, incluyendo asignaciones que se hayan hecho sin especificar el año fiscal, y ningún desembolso de fondos públicos podrá llevarse a cabo bajo dichas asignaciones, con excepción de las siguientes, las cuales el Plan Fiscal 2022 vuelve a establecer como asignaciones actuales, sujetas a ser ajustadas por parte de la Junta de Supervisión en cualquier momento: (1) asignaciones autorizadas en el año fiscal para llevar a cabo mejoras permanentes que hayan sido obligadas, contabilizadas y mantenidas en los libros, pero que no excedan de dos años fiscales; (2) asignaciones para financiar gastos de equipo con ciclos de contratación que se extiendan luego de concluir el año fiscal, que hayan sido obligadas en o antes del 30 de junio del 2023; (3) la porción de las asignaciones autorizadas para el año fiscal que hayan sido obligadas en o antes del 30 de junio de dicho año fiscal, cuyas asignaciones se mantendrán en los libros durante 60 días después de concluido el año fiscal y bajo ningún concepto podrá desembolsarse suma alguna contra dicha porción luego de esos 60 días; (4) la suma de la asignación anual de \$130 millones para la reserva para emergencias requerida por la Sección 5.2.8 del Plan Fiscal 2022 (la “Reserva de Emergencia”); (5) la porción no obligada de la asignación del Fondo Federal de Asistencia Pública incluida en el presupuesto certificado para el AF2022; (6) asignaciones no utilizadas para el pago de servicios de auditoría financiera externa bajo la custodia del Departamento de Hacienda; (7) Fondos Generales no utilizados del AF2022, destinados a gastos relacionados al Medicaid; (8) fondos de Título III no utilizados; (9) fondos que se han informado como no utilizados del Programa de Discapacidad Intelectual del Departamento de Salud; (10) los fondos del Programa de Juveniles del Departamento de Corrección y Rehabilitación (“DCR”), no utilizados según certificado conjuntamente por el Departamento de Hacienda y el DCR; (11) las asignaciones para seguro por desempleo del Estado, seguro por incapacidad, y seguro choferil, no utilizadas bajo la custodia del Departamento del Trabajo y Recursos Humanos; (12) las asignaciones para metas e incentivos no utilizadas bajo la custodia de OGP según aprobadas por la Junta de Supervisión; (13) asignaciones para metas voluntarias municipales de compartir gastos que no fueron utilizadas; (14) Fondos Generales del AF2022 para gastos del Fondo de Enfermedades Catastróficas que no se hayan utilizado; (15) Fondos Generales asignados para las inversiones en Infraestructura de Banda

ancha y el Fondo de Educación Técnica y Empresarial del Siglo 21; (16) asignaciones no utilizadas de la dotación de becas y condonaciones de préstamos de profesionales de la salud del área rural; un grupo de trabajo entre el Departamento de Hacienda, la Oficina del Principal Oficial Financiero, la AAFAF y la Junta de Supervisión Fiscal debe ser establecido para desarrollar las métricas, los requisitos de cumplimiento y el monitoreo financiero sobre la elegibilidad y el desembolso de los fondos de donación de becas y de condonaciones de préstamos; (17) fondos no utilizados de la reforma policiaca del Negociado de la Policía de Puerto Rico, según certificados conjuntamente con el Departamento de Hacienda; (18) Fondos Generales no utilizados en contribuciones universales de cuidado de la salud; (19) Pagos de Seguro Social para menores bajo la custodia del Estado Libre Asociado de Puerto Rico en la Administración de Familias y Niños; y (20) asignaciones autorizadas en el AF2022 para incentivos económicos bajo la Custodia de Hacienda que aún no han sido transferidas a el Departamento de Desarrollo Económico y Comercio (“DDEC”) se harán disponibles hasta el 31 de diciembre de 2023. Además, esta restricción en el uso de asignaciones de años fiscales anteriores no aplicará a: (1) programas total o parcialmente financiados con fondos federales; (2) órdenes emitidas por el Tribunal de Distrito de Estados Unidos con jurisdicción sobre todo asunto relacionado con el Título III de PROMESA; o (3) asuntos relacionados a cualquier decreto judicial por consentimiento o interdicto, u orden administrativa o cualquier acuerdo con alguna agencia federal sobre programas federales.

Sección 8.- En o antes del 31 de julio de 2022 el Secretario de Hacienda, el Director Ejecutivo de la Autoridad de Asesoría Financiera y Agencia Fiscal (“AAFAF”) y el Director de OGP deberán presentar a la Junta de Supervisión, con una copia a la Asamblea Legislativa, una certificación en la cual se indican las cantidades de las asignaciones del AF2022 no utilizadas en relación a todas las partidas enumeradas en la sección anterior. En caso de que el Gobierno no presentara dicha certificación, la cantidad de fondos no utilizados en las partidas 1, 2, 10 y 14 no se transferirá al próximo año fiscal.

Sección 9.- La resolución de presupuesto para el AF2023 incluye \$51 millones de los Fondos de Becas de la UPR que serán transferidos al nuevo Fondo de Dotación de la UPR. Un nuevo grupo de trabajo entre la UPR, el Departamento de Hacienda, la Oficina del Principal Oficial Financiero, la AAFAF y la Junta de Supervisión Fiscal debe ser establecida para desarrollar las métricas, los requisitos de cumplimiento y el seguimiento financiero. Además, esta comisión salvaguardará el uso de los fondos para que los mismos sean distribuidos solamente a estudiantes con necesidades financieras, vigilará la distribución de los activos de los fondos y las alternativas de inversión. Su cumplimiento deberá ser desarrollado y supervisado por AAFAF de acuerdo con las responsabilidades ministeriales conferidas en la Ley No. 2-2017.

Sección 10.- El presupuesto total para el AF2023 asignado para el programa de Discapacidad Intelectual del Departamento de Salud será de \$65,465,000.00. Este presupuesto total se compone de las siguientes cantidades: la asignación presupuestaria actual para el AF2023 de \$55,465,000.00, más \$10,000,000.00 en fondos no utilizados del AF2022 pertenecientes a la reserva presupuestaria, más otros fondos del programa no utilizados en los años fiscales previos.

Sección 11.- Se suspende todo poder de la OGP, AAFAF o el Departamento de Hacienda, incluyendo los poderes conferidos por la Ley 230-1974, según enmendada, conocida como la “Ley

de Contabilidad del Gobierno de Puerto Rico” (“Ley 230”), para autorizar la reprogramación o extensión de las asignaciones de años fiscales previos.

Sección 12.- Las asignaciones aprobadas en este presupuesto sólo podrán modificarse o reprogramarse con la aprobación de la Junta de Supervisión. Dicha prohibición incluye la reprogramación de toda cantidad, partida o gasto incluido en este presupuesto, independientemente de si se trata de una reprogramación interagencial. Las reprogramaciones, también conocidas como reasignaciones, se podrán realizar en conceptos y/u objetos de gasto que no se enumeran explícitamente en la resolución conjunta de presupuesto siempre que dichas solicitudes sean presentadas y aprobadas por la Junta de Supervisión por adelantado. Fondos autorizados y reprogramados para la contratación de personal en funciones especializadas están restringidos para ese uso en específico únicamente y no están disponibles ni pueden ser usados para otras necesidades presupuestarias.

Sección 13.- El Gobernador le someterá a la Junta de Supervisión todos los requisitos de información establecidos en el Exhibit 158 del Plan Fiscal 2022 de conformidad con la frecuencia allí descrita. Además, si la Junta de Supervisión aprueba una reprogramación de acuerdo con las secciones anteriores, el informe del Gobernador inmediatamente posterior deberá ilustrar la implantación específica de dicha reprogramación, incluyendo la cantidad, la fuente de la cantidad reprogramada, la entidad gubernamental y el concepto del gasto, y la entidad gubernamental que recibió dicha suma y el concepto del gasto al que fue aplicada.

El Gobernador además presentará a la Junta de Supervisión un paquete integral de informes en un formato similar al requerido de acuerdo con la Sección 203 de PROMESA para los siguientes programas específicos dentro de diferentes agencias: (1) Programa de Educación Especial del Departamento de Educación; (2) Programa de Remedio Provisional del Departamento de Educación; (3) Programa del Hospital de Adultos del Departamento de Salud; (4) Programa del Hospital Pediátrico del Departamento de Salud; (5) Programa del Hospital Universitario Dr. Ramón Ruiz Arnau (“HURRA”) en Bayamón del Departamento de Salud; (6) Pagos de los Centros 330 del Departamento de Salud; (7) Programa de Discapacidad Intelectual del Departamento de Salud; (8) Programa del Hospital Río Piedras de la Administración de Servicios de Salud y Contra la Adicción (“ASSMCA”) y (9) el Programa Juvenil del Departamento de Corrección y Rehabilitación. Los informes de los programas deberán incluir y detallar claramente el presupuesto y los montos actuales a nivel de concepto de gasto, cualquier reprogramación de fondos dentro del programa y cualquier reprogramación de fondos hacia o desde otros programas u organismos.

Además, el Gobernador presentará a la Junta de Supervisión en un paquete de informes mensuales detallando los gastos en mejoras capitales por agencia y por proyecto, incluyendo detalles de los proyectos para los cuales se haya realizado una Solicitud de Propuesta (“RFP”, por sus siglas en inglés), cuáles contratos se han adjudicado y cuáles están en proceso. En la medida en que la Junta de Supervisión requiera informes adicionales sobre fondos federales, le notificará al Gobernador.

Por separado, el Gobernador presentará a la Junta de Supervisión un paquete de informes mensuales que detalle todos los salarios en el Departamento de Educación y otros gastos de nómina dentro de cuatro categorías: (1) personal administrativo central; (2) personal administrativo

regional; (3) personal de apoyo escolar regional; y (4) personal escolar según lo establecido en esta resolución conjunta de presupuesto certificado para el AF2023. Para evaluar el cumplimiento y garantizar la rendición de cuentas, el Departamento de Educación deberá presentar dichos informes mensuales detallando los salarios y gastos de nómina por las categorías aquí establecidas junto con una conciliación de salarios y nóminas de los fondos desembolsados y los gastos reales registrados.

Además, trimestralmente, el Departamento de Hacienda deberá presentar un informe que certifique la cantidad total de contribución sobre ingresos recaudada de las empresas exentas y la contribución retenida sobre el pago de regalías depositadas por las empresas exentas en virtud de la Ley 60-2019 y las leyes de incentivos fiscales anteriores. Este informe debe ir acompañado de un análisis de varianza que compare los recaudos con períodos anteriores y las explicaciones de dichas varianzas. A tenor con la Ley 60-2019, todos los incentivos se financian con el 10% del impuesto sobre la contribución sobre ingresos recaudada de las empresas exentas y la contribución retenida sobre el pago de regalías depositadas por las empresas exentas en virtud de la Ley 60-2019 y las leyes de incentivos fiscales anteriores. Como tal, los desembolsos relacionados con los créditos de incentivos cubiertos por la Ley 60-2019 (Cruceros, Energía Verde, Cine, FEDE, Incentivos al Fondo de Exportación y Desarrollo, Incentivos al Programa del Rones de PR, incentivos industriales y promoción de empleo y actividad económica, entre otros) serán graduales y estarán sujetos a recaudaciones reales. El Departamento de Desarrollo Económico determinará el monto a asignar a cada incentivo hasta llegar a la cantidad presupuestada.

Asimismo, con el fin de garantizar el uso máximo y adecuado de los fondos federales, tales como, entre otros, (1) DRF, (2) CARES, (3) FFCRA, (4) CRRSAA, (5) y ARP, el gobernador presentará un plan de trabajo antes de cualquier desembolso de fondos. Mejorar la presentación de informes ayudará a prevenir y combatir el uso indebido, el fraude, el despilfarro y el abuso. Por lo tanto, el gobernador también deberá someter a la Junta de Supervisión cualquier informe que el gobierno del Estado Libre Asociado (i) proporcione al gobierno federal o (ii) crea internamente. Dichos informes se entregarán a la Junta de Supervisión al mismo tiempo que se entreguen al gobierno federal o circulen internamente dentro del gobierno del Estado Libre Asociado. El gobernador también proveerá, según se le sea solicitado, métricas de desempeño con respecto, entre otros, al tiempo requerido para presentar reclamaciones, el tiempo requerido para presentar informes de cumplimiento y el tiempo requerido para cobrar el reembolso de reclamaciones.

Los informes requeridos bajo esta sección son adicionales a los informes que el Gobernador tiene que presentar a la Junta de Supervisión conforme a la Sección 203 de PROMESA.

Sección 14.- En conjunto con los informes que el Gobernador le tiene que someter a la Junta de Supervisión a más tardar a los 15 días de concluir cada trimestre del AF2023 conforme a la Sección 203 de PROMESA, el Secretario de Hacienda, el Director Ejecutivo de AAFAF y el Director de la OGP le certificarán a la Junta de Supervisión: (1) que no se ha utilizado ninguna asignación de años fiscales anteriores (salvo las asignaciones cubiertas por las excepciones autorizadas en la las secciones anteriores) para cubrir gasto alguno; y (2) el Director de OGP certificará a la Junta de Supervisión que ninguna cantidad de (i) la Reserva de Emergencia y (ii) asignaciones para mejoras capitales bajo la custodia de OGP se obligó, excepto con aprobación según dispone en la siguiente sección.

Sección 15.- La Reserva de Emergencia, los fondos para mejoras capitales no asignados, reserva de inversión en el cuidado de la salud, reserva de tecnología, reserva de metas, reserva para servicios públicos, y el fondo de incentivos económicos, bajo la custodia de OGP y del Departamento de Hacienda según detalladas en los presupuestos certificados para el AF2020, AF2021, AF2022 y AF2023 no podrán utilizarse para cubrir asignación o gasto alguno sin la aprobación previa, por escrito, de la Junta de Supervisión. Si fondos de la Agencia Federal para el Manejo de Emergencias ("FEMA", por sus siglas en inglés) no están disponibles para gastos en mejoras capitales, se puede solicitar una transferencia de los fondos para mejoras capitales no asignados. Los fondos de incentivos económicos bajo la custodia del Departamento de Hacienda serán liberados trimestralmente luego de que DDEC presente una reasignación formal, la OGP lo revise y lo apruebe, y lo presente a la Junta de Supervisión para su revisión y la Junta de Supervisión provea su autorización para la liberación de dichos fondos. Se podrá establecer excepciones a la liberación del fondo de incentivo económico, al cumplir con todos los criterios especificados, si alguno, listado en la Resolución de Presupuesto del AF2023.

Sección 16.- La Reserva de Emergencia tiene la intención de facilitar las actividades de respuesta y, al ser solicitado, proveer capital a las Agencias del Gobierno de Puerto Rico y gobiernos locales afectados en casos de un evento de emergencia de tal severidad y magnitud que una respuesta efectiva excede la capacidad de los recursos presupuestarios corrientes y la asistencia federal de desastres no está disponible, o no está disponible aun para responder a la emergencia. Además, la Reserva de Emergencia solo está destinada para eventos extraordinarios como desastres naturales, o según acordado con la Junta de Supervisión, y que son generalmente no prevenibles y fuera del control humano. La Reserva de Emergencia no tiene la intención de ser utilizada para mitigar emergencias relacionadas a ineficiencias operacionales.

Para poder acceder a los fondos de la Reserva de Emergencia se requerirá: (1) un Estado de Emergencia declarado por el Gobernador de Puerto Rico, conforme al Artículo 6.10 de la Ley 20-2017, según enmendada, conocida como Ley del Departamento de Seguridad Pública de Puerto Rico y conforme a la descripción en el párrafo anterior en torno a lo que constituye un evento extraordinario; (2) OGP deberá someter a la Junta de Supervisión una solicitud de acceso a la reserva de emergencia por un periodo de tiempo definido, indicando la agencia o gobierno local que recibirá el adelanto, la cantidad del adelanto, el uso solicitado de los fondos, y el número de solicitud del Negociado de Manejo de Emergencias y Administración de Desastres de la plataforma WEBEOC así como la fecha proyectada de repago de los fondos; (3) las cantidades autorizadas por la Junta de Supervisión y desembolsadas al Gobierno deberán ser repuestas no más tarde del próximo año fiscal; y (4) las agencias y los municipios que sean recipientes de fondos de la reserva de emergencia deberán someter informes trimestrales a la OGP en torno al proceso de Asistencia Pública con FEMA.

La OGP solicitara fondos de la Reserva de Emergencia para el uso de las agencias del Gobierno y los gobiernos locales afectados. Las agencias y gobiernos locales afectados se deben encontrar dentro de un área de emergencia declarada y los fondos de Reserva de Emergencia deben ser utilizados para actividades de respuesta relacionadas al evento de emergencia declarado. Las entidades sin fines de lucro, corporaciones públicas fuera del Gobierno Central de Puerto Rico, y los individuos no son elegibles para adelantos a través del fondo de Reserva de Emergencia.

OGP presentará informes trimestrales a la Junta de Supervisión detallando el estado de los fondos de Reserva de Emergencia, las cantidades proporcionadas a las agencias y los gobiernos locales afectados, la cantidad de fondos gastados, la cantidad de fondos restantes y las fechas de reembolso proyectadas actualizadas. Las agencias y los gobiernos locales que recibieron fondos de la Reserva de Emergencia deben presentar ante FEMA una Solicitud de Asistencia Pública (“RPA”) y una Hoja de Trabajo del Proyecto para garantizar que los reembolsos máximos de fondos federales se repongan en la Reserva de Emergencia. Como regla general, OGP compensará el pago tardío de las agencias y los gobiernos locales con otros fondos del Gobierno de Puerto Rico para repagarle a tiempo a la Reserva de Emergencia.

Sección 17.- Los fondos de pareo por compartir costos están restringidos para uso en proyectos/requerimientos aprobados bajo los programas de Asistencia Individual, Asistencia Pública, y Mitigación de Riesgos de FEMA. Cualquier fondo de pareo por compartir costos no utilizado en un año fiscal particular puede ser transferido al próximo año fiscal y estará sujeto a las mismas restricciones. El uso de estos fondos deberá ser coordinado con CDBG-DR y CDBG-MIT para cumplir con los requerimientos de compartir costos.

Sección 18.- Fondos Generales adicionales podrán estar disponibles a las agencias al alcanzar ciertas metas específicas y luego de que sea aprobado y autorizado por la Junta de Supervisión por escrito. Una vez las respectivas metas sean alcanzadas, estas agencias deberán proveer para la revisión de la Junta de Supervisión, una notificación formal sobre los logros alcanzados e información que sustente dichos logros. Las subsecciones subsiguientes detallan las metas e incentivos permitidos para cada agencia relevante.

A. Metas e Incentivos para el Departamento de Educación

1. Meta: estar presente $\geq 90\%$ de los días laborables, según registrado en el sistema automatizado de tiempo y asistencia (T&A) mediante ponchadores biométricos o cronomarcadores (cuando se realice trabajo remoto) para registrar la asistencia al trabajo y someter la asistencia de los estudiantes a través del sistema de información estudiantil $\geq 90\%$ de los días lectivos.
 - a. Incentivo: \$41,331,000 para financiar el aumento salarial para los maestros de \$235 mensuales, incluyendo beneficios de Seguro Social, una vez esta meta sea completada satisfactoriamente.
 - b. Total de Fondos Disponibles: \$41,331,000
2. Meta: estar presente por $\geq 90\%$ de los días laborables según registrado en el sistema automatizado T&A mediante ponchadores biométricos o cronomarcadores (cuando se realice trabajo remoto) para registrar la asistencia al trabajo.
 - a. Incentivo: \$2,067,000 para financiar un aumento salarial de 5% a los directores, facilitadores y supervisores una vez esta meta sea completada satisfactoriamente.
 - b. Total de Fondos Disponibles: \$2,067,000
3. Meta: Proyecto CASA debe proveer certificación que el registro de asistencia y el sistema de nómina están integrados y que $>90\%$ de los maestros registran su tiempo en el sistema automatizado de Tiempo y Asistencia.

- a. Incentivo: \$380,000 para financiar el aumento salarial para los maestros de \$235 una vez esta meta sea completada satisfactoriamente.
 - b. Total de Fondos Disponibles: \$380,000
 4. Meta: Proyecto CASA debe proveer certificación que el registro de asistencia y el sistema de nómina están integrados y que >90% de los directores registran su tiempo en el sistema automatizado de Tiempo y Asistencia.
 - a. Incentivo: \$31,000 para financiar un aumento salarial de 5% a los directores una vez esta meta sea completada satisfactoriamente.
 - b. Total de Fondos Disponibles: \$31,000
- B. Metas e Incentivos para la Universidad de Puerto Rico
1. Meta: 50% del aumento en la asignación estará condicionado a que la UPR cierre su plan de beneficios definidos a nuevos participantes. El restante 50% estará condicionado a que la UPR implemente exitosamente el programa piloto de servicios compartidos. Los fondos relacionados con la primera meta alcanzada deben de ser comprometidos a las necesidades de acreditación con prioridad para el campus de Ciencias Médicas. Los fondos se transferirán una vez que la UPR presente una certificación a la Junta de Supervisión sobre cómo se distribuirán los \$20 millones.
 - a. Incentivo: \$40,000,000 para apoyar las necesidades operacionales.
 - b. Total de Fondos Disponibles: \$40,000,000
- C. Metas e Incentivos para el Centro Comprensivo del Cáncer
1. Meta: Para Q1 del AF2023, el Centro de Cáncer debe desarrollar e implementar una campaña integrada a través de publicidad, medios digitales y relaciones públicas para promover la prevención, detección temprana y programas de tratamientos de salud especializados que se ofrecen en el Hospital.
 - a. Incentivo: \$10,000,000 para apoyar iniciativas de investigación del cáncer que permitirán que el Centro Comprensivo del Cáncer de Puerto Rico obtenga la designación federal formal de Centro del Cáncer, lo que a su vez brindará acceso a fondos federales adicionales.
 - b. Total de Fondos Disponibles: \$10,000,000
- D. Metas e Incentivos para el Departamento de Corrección y Rehabilitación
1. Meta: Implementar un sistema automatizado de informes de T&A. La implementación exitosa requiere que se ponga en marcha la integración completa del sistema, incluyendo un enlace directo al sistema de nómina de Hacienda (RHUM), la implementación de un manual de empleados actualizado, controles internos actualizados de la agencia que respalden el seguimiento de los gastos de horas extra y permitan a la agencia reducir los gastos excesivos, y lograr un 90% o más de informes de asistencia de los oficiales correccionales a través del sistema automatizado de T&A durante los ciclos de pago del 15 y 30 de junio de 2022 mediante el uso de ponchadores biométricos para registrar la presencia en el trabajo.
 - a. Incentivo: \$6,080,000 para financiar un aumento salarial adicional de 5% para los oficiales correccionales una vez la meta sea completada exitosamente.
 - b. Total de Fondos Disponibles: \$6,080,000

E. Metas e Incentivos para las entidades fiscalizadoras

1. Meta: Implementar un nuevo sistema de evaluación de empleados y una nueva plataforma de reclutamiento que sea desarrollada a través de la implementación de la Reforma de Servicio Público o “Civil Service Reform”.
 - a. Incentivo: \$1,750,000 para el reclutamiento de nuevos puestos en las entidades de fiscalización, si el sistema de evaluación es completado. A continuación se enumeran las entidades que son parte de esta iniciativa:
 1. Instituto de Estadísticas
 2. Oficina del Contralor de Puerto Rico
 3. Oficina del Contralor Electoral
 4. Oficina de Ética Gubernamental
 5. Oficina del Inspector General
 6. Oficina del Panel del Fiscal Especial Independiente
 - b. Total de Fondos Disponibles: \$1,750,000

F. Metas e Incentivos para la Asamblea Legislativa

1. Meta: Cumplir con los requisitos aplicables sobre la presentación de informes.
 - a. Incentivo: \$1,500,000 para continuar el aumento de nómina que fue aprobado inicialmente en el AF2022.
 - b. Total de Fondos Disponibles: \$1,500,000

G. Metas e incentivos para el Instituto de Cultura Puertorriqueña

1. Meta: Otorgar y ejecutar un Memorando de Entendimiento (“MOU”, por sus siglas en inglés) entre la Corporación del Centro de Bellas Artes, la Corporación de Artes Musicales, y el Instituto de Cultura Puertorriqueña para consolidar funciones administrativas y operacionales de apoyo (en inglés conocidas como “Back-Office”) tales como Recursos Humanos, Finanzas, Comunicaciones, Asuntos Legales y Tecnología de la Información (“IT”, por sus siglas en inglés), en cumplimiento con el Plan Fiscal de 2022. Parte de esta colaboración incluirá el identificar puestos y roles duplicados de apoyo administrativo o “back-office”, rediseñar procedimientos internos para eliminar tareas no relacionadas con el valor añadido, incorporar mejores prácticas para reemplazar los procesos manuales por automatización y soluciones innovadoras, capacitar a los empleados que han sido reasignados a diferentes puestos y educar a los empleados sobre los procesos automatizados recién implementados. El plan de implementación deberá incluir una descripción clara de los servicios compartidos que serán ofrecidos y la nueva estructura.
 - a. Incentivo: \$450,000 adicionales para gastos de nómina una vez que el MOU sea redactado, revisado por la Junta de Supervisión e implementado en o antes del 31 de diciembre de 2022.
 - b. Total de Fondos Disponibles: \$450,000

H. Metas e incentivos del Centro de Investigaciones, Educación y Servicios Médicos para la Diabetes

1. Meta: Al 31 de diciembre del 2022, entrar a un acuerdo con la Administración de Servicios Médicos de Puerto Rico (“ASEM”) para trasladar las instalaciones del centro a ASEM.

- a. Incentivo: \$200,000 para compensar el déficit proyectado de Ingresos Especiales Estatales o SRF, por sus siglas en inglés.
- b. Total de Fondos Disponibles: \$200,000

Sección 19.- Fondos para brindar apoyo económico ante el aumento de costos y la incertidumbre económica estarán disponibles para CRIM para distribuir a los municipios al cumplir con la siguiente condición con previa aprobación y autorización de la Junta de Supervisión.

- A. Desarrollar y proponer una metodología de distribución equitativa para dar apoyo económico no recurrente a los municipios para mitigar los impactos de la inflación y otros factores macroeconómicos que contribuyen al aumento de costos. Los fondos estarán bajo Aportaciones a los Municipios hasta que CRIM someta su propuesta de la metodología seleccionada y aprobada por la junta gobernante de CRIM el 31 de julio de 2022 o antes y si a propuesta es posteriormente revisada y aprobada por la Junta de Supervisión.

Sección 20.- Los fondos para cubrir el seguro paramétrico también estarán disponibles al alcanzar las siguientes metas con previa aprobación y autorización de la Junta de Supervisión.

- A. Desarrollar un plan integral de seguros que considere los mercados disponibles, los costos, el cumplimiento de los requisitos de obtención y mantenimiento (“O&M”) y los niveles de cobertura.
 - 1. Realizar un análisis de riesgos que incluya los peligros cubiertos.
 - 2. Analizar los requisitos de O&M esperados edificio por edificio.
 - 3. Identificar los tipos y el alcance de los seguros necesarios para protegerse contra los riesgos y cumplir con los requisitos de O&M.
 - 4. Identificar las brechas de seguro entre los requisitos de O&M y el seguro que está razonablemente disponible.
 - 5. Identificar la autoridad para desarrollar, implementar y hacer cumplir el plan.
 - 6. Diseñar la estructura del arreglo financiero para financiar el plan y pagar las pérdidas, que incluye un sistema de contribuciones fijas, un plan formalizado para pagar las pérdidas a medida que ocurren y cómo se distribuirán los fondos.
- B. Priorizar los seguros y considerar estratégicamente las opciones para complementar la cobertura de seguro existente:
 - 1. Identificar cómo cumplirá el Gobierno con los requisitos del seguro contra inundaciones.
 - 2. Considerar límites más amplios/expandidos en las políticas existentes
 - 3. Considerar una póliza separada de seguro de exceso que brinde cobertura por encima de los límites actuales
 - 4. Considerar una póliza paramétrica y un bono CAT o una combinación híbrida de los dos para brindar cobertura suplementaria o en exceso.
- C. Involucrar al Comisionado de Seguros

1. Establecer los criterios para la certificación del Comisionado de Seguros de la cobertura de seguro que está razonablemente disponible.

Sección 21.- Como regla, necesaria para el desembolso responsable de las asignaciones presupuestarias para gastos operativos y otros, la OGP retendrá de cualquiera de las asignaciones a las agencias de la Rama Ejecutiva las cantidades necesarias para pagar el *PayGo*, seguro de desempleo, o impuestos retenidos a sus empleados, cuando OGP determine que dicha retención es necesaria para asegurar el cumplimiento de estas obligaciones por parte de las agencias involucradas. Cualquiera de dichos montos retenidos por OGP se reprogramará únicamente para pagar las correspondientes obligaciones pendientes relacionadas con las contribuciones de *PayGo*, el seguro de desempleo o los impuestos retenidos de los empleados.

Sección 22.- Se autoriza a la OGP y al Departamento de Hacienda a establecer los mecanismos necesarios para asegurar que, en la implementación del concepto de movilidad, según dispuesto por la Ley 8-2017, según enmendada, conocida como la “Ley de Administración y Transformación de los Recursos Humanos del Gobierno de Puerto Rico”, la transferencia de fondos asignados al pago de nómina y los costos relacionados con el empleado se lleven a cabo de forma simultánea.

Sección 23.- El Secretario de Hacienda, el Director de la OGP, y el Director de Finanzas y el Director Ejecutivo de cada agencia o corporación pública cubierta por el Plan Fiscal 2022 será responsable de no obligar ni gastar durante el AF2023 cantidad alguna que exceda las asignaciones autorizadas para dicho AF2023. Esta prohibición aplicará a toda asignación establecida en un presupuesto certificado por la Junta de Supervisión, incluyendo asignaciones para el pago de nómina y costos relacionados. El Director Ejecutivo de AAFAF y el Director de OGP también le certificarán a la Junta de Supervisión, con una copia a la Asamblea Legislativa, al 30 de septiembre de 2022 que no se gastó ni obligó cantidad alguna que excediera las asignaciones incluidas en el presupuesto certificado para el AF2022.

Sección 24.- Toda referencia en el presupuesto a la AAFAF, el Departamento de Hacienda, a la OGP o a cualquiera de sus respectivos oficiales aplicará a sus sucesores.

Sección 25.- En o antes del 31 de julio de 2022, el Gobernador le facilitará a la Junta de Supervisión las proyecciones presupuestarias de ingresos del Fondo General y gastos para cada trimestre del AF2023, las cuales deberán ser consistentes con el correspondiente presupuesto certificado por la Junta de Supervisión (el “Presupuesto Trimestral”). El Presupuesto Trimestral a proveérsele a la Junta de Supervisión será preparado en formato de Excel e incluirá una pormenorización de las asignaciones por agencia, corporación pública, tipo de fondo y concepto del gasto. Conjuntamente con el informe que el Gobernador tiene que presentar dentro de los 15 días de concluido cada trimestre conforme a la Sección 203 de PROMESA, éste proveerá un análisis trimestral de variaciones consistente con la contabilidad de ejercicio modificada (“*modified accrual accounting*”).

Sección 26.- Si durante el año fiscal el Gobierno no logra cumplir con las medidas de liquidez y ahorro presupuestario requeridas por el Plan Fiscal 2022, la Junta de Supervisión puede

tomar toda acción correctiva necesaria, incluyendo las medidas establecidas en las Secciones 203 y 204 de PROMESA.

Sección 27.- Los fondos de la Nómina de los Exempleados de la AEE bajo la custodia de OGP se destinarán por la OGP a aquellas entidades gubernamentales que recibieron a los exempleados de la AEE y demostraron que no pueden cubrir dichos gastos con su presupuesto actual. Sin embargo, dichos fondos sólo se liberarán después de que la OGP suministre un informe detallado a la Junta de Supervisión de los empleados transferidos de la Autoridad de Energía Eléctrica de Puerto Rico (“AEE”) a dichas otras entidades gubernamentales, junto con un informe de asistencia por cada empleado transferido. Las entidades gubernamentales que puedan recibir estos fondos deben proveer una lista completa de todos los empleados activos a la Junta de Supervisión. Dicha lista deberá identificar a todo empleado transferido de la AEE a la respectiva entidad gubernamental.

Sección 28.- Los fondos para la Retiro de los Empleados de la AEE que se encuentran bajo la custodia de la OGP sólo se liberarán después de que la AAFAF provea, a satisfacción de la Junta de Supervisión, la siguiente documentación a la Junta de Supervisión:

- a. Una opinión legal formal por escrito de la AAFAF o el asesor legales interno o externo de esta o del Gobierno de Puerto Rico que identifique la base legal sobre la cual los exempleados de la AEE transferidos al Estado Libre Asociado pueden continuar participando en el Sistema de Retiro de Empleados de la AEE (“AEE SRE”), en lugar de estar inscritos en el plan de Aportación Definida de la Ley 106 del Estado Libre Asociado, incluyendo la facultad u obligación del Gobierno de asumir las aportaciones patronales de la AEE SRE para los trabajadores movilizados. La opinión legal también deberá identificar si se debe hacer una distinción entre empleados con diez (10) o más años de servicio en la AEE y empleados con menos de diez (10) años de servicio en la AEE para efectos de determinar la elegibilidad para continuar participando en la AEE SRE después de la movilización, incluyendo la identificación de si la participación continua en el AEE SRE es un derecho adquirido bajo la Ley 120-2018, según enmendada por la Ley 17-2019, y si dicho derecho también aplica a los empleados con menos de diez (10) años de servicio en la AEE (quienes no hubieran tenido derecho a su beneficio de pensión de la AEE antes de la fecha de movilización).
- b. Identificación del momento en el que se realizarán estas aportaciones y cómo dichas aportaciones serán transferidas y aceptadas por la AEE SRE.
- c. Un modelo financiero con la base para el cálculo de dichas aportaciones (con documentación de fuente de apoyo) y un estimado del costo aproximado.
- d. Confirmación de que cualquier medida de reforma de pensiones aplicada a la AEE SRE también aplicaría a los empleados movilizados.

Sección 29.- Los Fondos de Retiro para la Policía que se encuentren bajo la custodia de la OGP sólo serán desembolsados previa aprobación de la Junta de Supervisión.

Sección 30.- De conformidad con la Sección 204 (b)(2) de PROMESA, la Junta de Supervisión ha mantenido desde el 6 de noviembre de 2017 una Política de Revisión de Contratos para requerir la aprobación previa de la Junta de Supervisión de los contratos con un valor de \$10 millones o más para asegurar que “promuevan la competencia en el mercado” y “no sean inconsistentes con el plan fiscal aprobado”. La Política aplica a cualquier contrato o serie de contratos relacionados, incluyendo las enmiendas, modificaciones o extensiones, con un valor agregado esperado de \$10 millones o más, que se proponga otorgar el Estado Libre Asociado (lo que incluye los poderes Ejecutivo, Legislativo, y Judicial del gobierno) o cualquier instrumentalidad cubierta. Además, la Junta de Supervisión puede optar por revisar los contratos por debajo del umbral de \$10 millones para estos fines, de forma aleatoria o según su propia discreción. Específicamente en el caso de la Autoridad de Energía Eléctrica de Puerto Rico (“AEE”), el umbral de revisión de contratos se ha reducido a \$250,000 exclusivamente para los contratos que sean pagados de las partidas presupuestarias de “Servicios Profesionales y Técnicos Subcontratados” y “Reestructuración y Título III de la AEE”. En consecuencia, todos los contratos propuestos (o series de contratos relacionados) que cumplan con dicho umbral y sean clasificados como Contratos de Servicios de Consultoría por la Oficina del Contralor de Puerto Rico (y cualquier subcategoría aplicable) deberán ser sometidos a la Junta de Supervisión para su revisión y aprobación previa a su otorgamiento. Para todos los demás contratos de la AEE, la Junta de Supervisión mantiene el umbral actual de \$10 millones. De manera similar, en el caso de la Universidad de Puerto Rico, la Junta de Supervisión redujo el umbral de revisión de contratos de la UPR a \$2 millones para todos los contratos. Finalmente, a fin de asegurar aún más que ciertos contratos promuevan la competencia en el mercado, la Junta de Supervisión podrá requerir, a su discreción, que el Estado Libre Asociado o cualquier instrumentalidad cubierta le provea acceso a los procesos de contratación en curso para la ejecución de nuevos contratos.

Sección 31.- Esta Resolución Conjunta se adoptará en los dos idiomas oficiales de Puerto Rico, español e inglés. Si en su interpretación o aplicación surgiese algún conflicto entre el texto en inglés y el texto en español, prevalecerá el texto en inglés.

Sección 32.- Separabilidad

Si alguna cláusula, párrafo, subpárrafo, oración, palabra, letra, artículo, disposición, sección, subsección, título, capítulo, subcapítulo, acápite o parte de esta Resolución Conjunta fuera anulada o declarada inconstitucional, la orden a tal efecto dictada no afectará, ni invalidará el remanente de esta Resolución Conjunta. El efecto de dicha orden quedará limitado a la cláusula, párrafo, subpárrafo, oración, palabra, letra, artículo, disposición, sección, subsección, título, capítulo, subcapítulo, acápite o parte de esta Resolución Conjunta que hubiere sido anulada o declarada inconstitucional. Si la aplicación de alguna cláusula, párrafo, subpárrafo, oración, palabra, letra, artículo, disposición, sección, subsección, título, capítulo, subcapítulo, acápite o parte de esta Resolución Conjunta a una persona o circunstancia fuera anulada o declarada inconstitucional, la orden a tal efecto dictada no afectará ni invalidará la aplicación del remanente de esta Resolución Conjunta a aquellas personas o circunstancias en que se pueda aplicar válidamente. Es la voluntad expresa e inequívoca de esta Asamblea Legislativa que los tribunales hagan cumplir las disposiciones y la aplicación de esta Resolución Conjunta en la mayor medida posible, aunque se anule, invalide, perjudique o declare inconstitucional alguna de sus partes, o aunque se deje sin efecto, invalide o declare inconstitucional su aplicación a alguna persona o circunstancia. Esta

Asamblea Legislativa hubiera aprobado esta Resolución Conjunta independientemente de la determinación de separabilidad que un Tribunal pueda emitir.

Sección 33.- Esta Resolución Conjunta se conocerá como la “Resolución Conjunta del Presupuesto del Fondo General para el AF2023”

Sección 34.- Esta Resolución Conjunta entrará en vigor el 1 de julio de 2022.

GOBIERNO DE PUERTO RICO

30 de junio de 2022

Presupuesto de Fondos Especiales Estatales y Fondos Federales

Se presupuestan \$4,500,203,000 de Fondos Especiales Estatales y \$11,235,650,000 de Fondos Federales para los gastos del Gobierno de Puerto Rico establecidos en la Sección 1 y la Sección 16 de este documento para el año fiscal que concluye el 30 de junio de 2023.

A continuación se provee un resumen de los gastos autorizados en este presupuesto organizado conforme a las consolidaciones de agencias y tipos de fondos, según se establecen en el plan fiscal certificado por la Junta de Supervisión y Administración Financiera para Puerto Rico (la “Junta de Supervisión”) el 27 de enero de 2022 (el “Plan Fiscal 2022”):

[EL RESTO DE ESTA PÁGINA SE HA DEJADO EN BLANCO INTENCIONALMENTE]

FONDOS DE INGRESOS ESPECIALES		Nómina	Gastos de Op.	PayGo	Total
I	Departamento de Seguridad Pública				
1	Departamento de Seguridad Pública	27,551,000	26,899,000	255,000	54,705,000
	Subtotal Departamento de Seguridad Pública	\$27,551,000	\$26,899,000	\$255,000	\$54,705,000
II	Salud				
2	Administración de Seguros de Salud de Puerto Rico	-	333,475,000	-	333,475,000
3	Departamento de Salud	10,836,000	127,934,000	1,446,000	140,216,000
4	Administración de Servicios Médicos de Puerto Rico	91,540,000	44,320,000	2,580,000	138,440,000
5	Corporación del Centro Cardiovascular de Puerto Rico y del Caribe	29,293,000	51,469,000	1,461,000	82,223,000
6	Centro Comprensivo del Cáncer	1,039,000	18,938,000	-	19,977,000
7	Administración de Servicios de Salud Mental y Contra la Adicción	-	4,560,000	-	4,560,000
8	Centro de Investigaciones, Educación y Servicios Médicos para la Diabetes	-	250,000	-	250,000
	Subtotal Salud	\$132,708,000	\$580,946,000	\$5,487,000	\$719,141,000
III	Educación				
9	Departamento de Educación	1,013,000	13,948,000	-	14,961,000
	Subtotal Educación	\$1,013,000	\$13,948,000	\$0	\$14,961,000
IV	Tribunal y Asamblea Legislativa				
10	Tribunal General de Justicia	3,927,000	12,394,000	-	16,321,000
	Subtotal Tribunal y Asamblea Legislativa	\$3,927,000	\$12,394,000	\$0	\$16,321,000
V	Asignaciones bajo Custodias				
11	Asignaciones bajo la Custodia de Hacienda	-	53,850,000	318,903,000	372,753,000
12	Asignaciones bajo la Custodia de la OGP	-	16,950,000	-	16,950,000
	Subtotal Asignaciones bajo Custodias	\$0	\$70,800,000	\$318,903,000	\$389,703,000
VI	Hacienda/Oficina del Principal Oficial Financiero				
13	Departamento de Hacienda	7,899,000	742,820,000	-	750,719,000
14	Administración de Servicios Generales	1,407,000	3,327,000	-	4,734,000
15	Oficina de Administración y Transformación de los Recursos Humanos en el Gobierno de PR	433,000	559,000	-	992,000
16	Oficina de Gerencia y Presupuesto	344,000	776,000	-	1,120,000
17	Autoridad de Asesoría Financiera y Agencia Fiscal de Puerto Rico	-	6,923,000	-	6,923,000
	Subtotal Hacienda/Oficina del Principal Oficial Financiero	\$10,083,000	\$754,405,000	\$0	\$764,488,000

FONDOS DE INGRESOS ESPECIALES		Nómina	Gastos de Op.	PayGo	Total
VII Oficina del Ejecutivo					
18	Autoridad de Edificios Públicos	51,684,000	52,469,000	23,011,000	127,164,000
19	Autoridad para el Financiamiento de la Infraestructura de Puerto Rico	-	1,066,000	-	1,066,000
20	Oficina Estatal de Conservación Histórica	-	1,082,000	-	1,082,000
21	Autoridad para las Alianzas Público Privadas	38,000	10,090,000	-	10,128,000
Subtotal Oficina del Ejecutivo		\$51,722,000	\$64,707,000	\$23,011,000	\$139,440,000
VIII Obras Públicas					
22	Autoridad de los Puertos	21,765,000	43,729,000	24,351,000	89,845,000
23	Departamento de Transportación y Obras Públicas	19,304,000	80,867,000	2,185,000	102,356,000
24	Autoridad de Transporte Integrado	22,709,000	14,232,000	-	36,941,000
25	Comisión para la Seguridad en el Tránsito	1,095,000	200,000	268,000	1,563,000
Subtotal Obras Públicas		\$64,873,000	\$139,028,000	\$26,804,000	\$230,705,000
IX Desarrollo Económico					
26	Departamento de Desarrollo Económico y Comercio	34,484,000	118,315,000	9,280,000	162,079,000
Subtotal Desarrollo Económico		\$34,484,000	\$118,315,000	\$9,280,000	\$162,079,000
X Estado					
27	Departamento de Estado	1,836,000	1,740,000	-	3,576,000
Subtotal Estado		\$1,836,000	\$1,740,000	\$0	\$3,576,000
XI Trabajo					
28	Departamento del Trabajo y Recursos Humanos	27,774,000	296,221,000	4,323,000	328,318,000
29	Administración de Rehabilitación Vocacional	439,000	311,000	-	750,000
30	Junta de Relaciones del Trabajo	160,000	318,000	-	478,000
Subtotal Trabajo		\$28,373,000	\$296,850,000	\$4,323,000	\$329,546,000
XII Corrección					
31	Departamento de Corrección y Rehabilitación	-	20,000,000	-	20,000,000
Subtotal Corrección		\$0	\$20,000,000	\$0	\$20,000,000
XIII Justicia					
32	Departamento de Justicia	1,367,000	4,719,000	-	6,086,000
Subtotal Justicia		\$1,367,000	\$4,719,000	\$0	\$6,086,000
XIV Agricultura					
33	Administración para el Desarrollo de Empresas Agropecuarias	12,516,000	65,969,000	2,827,000	81,312,000
34	Corporación de Seguros Agrícolas	1,273,000	1,423,000	122,000	2,818,000
35	Departamento de Agricultura	2,120,000	904,000	-	3,024,000
Subtotal Agricultura		\$15,909,000	\$68,296,000	\$2,949,000	\$87,154,000
XV Recursos Naturales y Ambientales					
36	Departamento de Recursos Naturales y Ambientales	6,539,000	36,209,000	-	42,748,000
Subtotal Recursos Naturales y Ambientales		\$6,539,000	\$36,209,000	\$0	\$42,748,000

FONDOS DE INGRESOS ESPECIALES		Nómina	Gastos de Op.	PayGo	Total
XVI Vivienda					
37	Autoridad para el Financiamiento de la Vivienda	11,274,000	78,031,000	17,000	89,322,000
38	Departamento de la Vivienda	795,000	19,321,000	1,333,000	21,449,000
39	Administración de Vivienda Pública	-	14,627,000	-	14,627,000
Subtotal Vivienda		\$12,069,000	\$111,979,000	\$1,350,000	\$125,398,000
XVII Cultura					
40	Corporación del Centro de Bellas Artes de Puerto Rico	898,000	1,419,000	-	2,317,000
41	Corporación de las Artes Musicales	520,000	1,246,000	-	1,766,000
42	Instituto de Cultura Puertorriqueña	-	1,200,000	-	1,200,000
Subtotal Cultura		\$1,418,000	\$3,865,000	\$0	\$5,283,000
XVIII Universidades					
43	Corporación del Conservatorio de Música de Puerto Rico	2,267,000	1,627,000	421,000	4,315,000
44	Escuela de Artes Plásticas	415,000	1,752,000	-	2,167,000
Subtotal Universidades		\$2,682,000	\$3,379,000	\$421,000	\$6,482,000
XIX Agencias Independientes					
45	Autoridad del Distrito del Centro de Convenciones	1,054,000	26,280,000	-	27,334,000
46	Comisión Industrial	11,394,000	4,996,000	4,711,000	21,101,000
47	Corporación de Puerto Rico para la Difusión Pública	-	2,500,000	-	2,500,000
48	Departamento de Asuntos del Consumidor	537,000	1,329,000	-	1,866,000
49	Compañía para el Desarrollo Integral de la Península de Cantera	338,000	432,000	-	770,000
50	Departamento de Recreación y Deportes	-	20,200,000	-	20,200,000
51	Autoridad del Puerto de Ponce	115,000	276,000	-	391,000
52	Comisión de Juegos de PR	8,691,000	338,706,000	-	347,397,000
53	Instituto de Ciencias Forenses	-	472,000	-	472,000
54	Servicios de Innovación y Tecnología de Puerto Rico	-	1,208,000	-	1,208,000
55	Fideicomiso Institucional de la Guardia Nacional de Puerto Rico	577,000	6,770,000	45,000	7,392,000
56	Banco de Desarrollo Económico para Puerto Rico	7,379,000	4,295,000	1,553,000	13,227,000
Subtotal Agencias Independientes		\$30,085,000	\$407,464,000	\$6,309,000	\$443,858,000
XX Agencias por cerrar conforme al plan de reorganización del gobierno					
57	Autoridad de Conservación y Desarrollo de Culebra	197,000	86,000	-	283,000
Subtotal Agencias por cerrar conforme al plan de reorganización		\$197,000	\$86,000	\$0	\$283,000
XXI Comisión de Servicios Públicos					
58	Junta Reglamentadora de Servicio Público	9,719,000	20,366,000	680,000	30,765,000
Subtotal Comisión de Servicios Públicos		\$9,719,000	\$20,366,000	\$680,000	\$30,765,000

FONDOS DE INGRESOS ESPECIALES		<u>Nómina</u>	<u>Gastos de Op.</u>	<u>PayGo</u>	<u>Total</u>
XXII	Otros				
59	Corporación del Fondo del Seguro del Estado	185,754,000	275,496,000	95,026,000	556,276,000
60	Administración de Compensaciones por Accidentes de Automóviles	25,920,000	52,261,000	12,775,000	90,956,000
	Subtotal Otros	\$211,674,000	\$327,757,000	\$107,801,000	\$647,232,000
XXIII	Comisión de Finanzas				
61	Oficina del Comisionado de Seguros	5,765,000	3,304,000	1,255,000	10,324,000
62	Oficina del Comisionado de Instituciones Financieras	7,637,000	3,139,000	2,247,000	13,023,000
	Subtotal Comisión de Finanzas	\$13,402,000	\$6,443,000	\$3,502,000	\$23,347,000
XXIV	Tierras				
63	Autoridad de Tierras de Puerto Rico	4,878,000	1,680,000	3,286,000	9,844,000
64	Administración de Terrenos	3,863,000	5,515,000	2,182,000	11,560,000
65	Fondo de Innovación para el Desarrollo Agrícola de Puerto Rico (FIDA)	1,360,000	12,264,000	-	13,624,000
	Subtotal Tierras	\$10,101,000	\$19,459,000	\$5,468,000	\$35,028,000
XXV	Instrumentalidad				
66	Corporación de Financiamiento Municipal	593,000	201,281,000	-	201,874,000
	Subtotal Instrumentalidad	\$593,000	\$201,281,000	\$0	\$201,874,000
	TOTAL DE FONDOS DE INGRESOS ESPECIALES	\$672,325,000	\$3,311,335,000	\$516,543,000	\$4,500,203,000

FONDOS FEDERALES		Nómina	Gastos de Op.	PayGo	Total
I	Departamento de Seguridad Pública				
1	Departamento de Seguridad Pública	4,375,000	12,793,000	-	17,168,000
	Subtotal Departamento de Seguridad Pública	\$4,375,000	\$12,793,000	\$0	\$17,168,000
II	Salud				
2	Administración de Seguros de Salud de Puerto Rico	3,733,000	2,616,420,000	-	2,620,153,000
3	Departamento de Salud	51,794,000	758,640,000	-	810,434,000
4	Administración de Servicios de Salud Mental y Contra la Adicción	7,546,000	32,472,000	-	40,018,000
5	Centro Comprensivo del Cáncer	2,707,000	3,807,000	-	6,514,000
	Subtotal Salud	\$65,780,000	\$3,411,339,000	\$0	\$3,477,119,000
III	Educación				
6	Departamento de Educación	553,351,000	2,011,262,000	-	2,564,613,000
	Subtotal Educación	\$553,351,000	\$2,011,262,000	\$0	\$2,564,613,000
IV	Tribunal y Asamblea Legislativa				
7	Tribunal General de Justicia	95,000	499,000	-	594,000
	Subtotal Tribunal y Asamblea Legislativa	\$95,000	\$499,000	\$0	\$594,000
V	Familias y Niños				
8	Administración de Desarrollo Socioeconómico de la Familia	31,788,000	2,575,443,000	-	2,607,231,000
9	Administración para el Cuidado y Desarrollo Integral de la Niñez	8,790,000	84,477,000	-	93,267,000
10	Administración de Familias y Niños	11,655,000	52,015,000	-	63,670,000
11	Administración para el Sustento de Menores	11,398,000	9,808,000	-	21,206,000
12	Secretariado del Departamento de la Familia	5,816,000	12,700,000	-	18,516,000
	Subtotal Familias y Niños	\$69,447,000	\$2,734,443,000	\$0	\$2,803,890,000
VI	Oficina del Ejecutivo				
13	Autoridad para las Alianzas Público Privadas	19,517,000	146,707,000	-	166,224,000
14	Oficina de Desarrollo Socioeconómico	816,000	30,456,000	-	31,272,000
15	Oficina del Gobernador	463,000	1,696,000	-	2,159,000
16	Oficina Estatal de Conservación Histórica	1,492,000	1,709,000	-	3,201,000
	Subtotal Oficina del Ejecutivo	\$22,288,000	\$180,568,000	\$0	\$202,856,000
VII	Obras Públicas				
17	Autoridad de los Puertos	-	76,947,000	-	76,947,000
18	Autoridad de Transporte Integrado	5,122,000	13,508,000	-	18,630,000
19	Comisión para la Seguridad en el Tránsito	809,000	10,131,000	-	10,940,000
	Subtotal Obras Públicas	\$5,931,000	\$100,586,000	\$0	\$106,517,000

FONDOS FEDERALES		Nómina	Gastos de Op.	PayGo	Total
VIII	Desarrollo Económico				
	20 Departamento de Desarrollo Económico y Comercio	13,647,000	129,945,000	-	143,592,000
	Subtotal Desarrollo Económico	\$13,647,000	\$129,945,000	\$0	\$143,592,000
IX	Trabajo				
	21 Administración de Rehabilitación Vocacional	25,841,000	16,031,000	-	41,872,000
	22 Departamento del Trabajo y Recursos Humanos	17,165,000	10,005,000	-	27,170,000
	Subtotal Trabajo	\$43,006,000	\$26,036,000	\$0	\$69,042,000
X	Corrección				
	23 Departamento de Corrección y Rehabilitación	21,000	3,584,000	-	3,605,000
	Subtotal Corrección	\$21,000	\$3,584,000	\$0	\$3,605,000
XI	Justicia				
	24 Departamento de Justicia	6,047,000	22,513,000	-	28,560,000
	Subtotal Justicia	\$6,047,000	\$22,513,000	\$0	\$28,560,000
XII	Agricultura				
	25 Departamento de Agricultura	753,000	214,000	-	967,000
	Subtotal Agricultura	\$753,000	\$214,000	\$0	\$967,000
XIII	Recursos Naturales y Ambientales				
	26 Departamento de Recursos Naturales y Ambientales	12,252,000	83,664,000	-	95,916,000
	Subtotal Recursos Naturales y Ambientales	\$12,252,000	\$83,664,000	\$0	\$95,916,000
XIV	Vivienda				
	27 Departamento de la Vivienda	17,943,000	829,583,000	-	847,526,000
	28 Administración de Vivienda Pública	36,202,000	616,075,000	-	652,277,000
	29 Autoridad para el Financiamiento de la Vivienda	-	157,222,000	-	157,222,000
	Subtotal Vivienda	\$54,145,000	\$1,602,880,000	\$0	\$1,657,025,000
XV	Cultura				
	30 Instituto de Cultura Puertorriqueña	178,000	586,000	-	764,000
	Subtotal Cultura	\$178,000	\$586,000	\$0	\$764,000

FONDOS FEDERALES		<u>Nómina</u>	<u>Gastos de Op.</u>	<u>PayGo</u>	<u>Total</u>
XVI	Agencias independientes				
1	Compañía para el Desarrollo Integral de la Península de Cantera	291,000	1,104,000	-	1,395,000
2	Corporación del Proyecto ENLACE del Caño Martín Peña	99,000	3,282,000	-	3,381,000
3	Guardia Nacional de Puerto Rico	6,528,000	21,201,000	-	27,729,000
4	Instituto de Ciencias Forenses	123,000	722,000	-	845,000
	Subtotal Agencias independientes	\$7,041,000	\$26,309,000	\$0	\$33,350,000
XVII	Comisión de Servicios Públicos				
5	Junta Reglamentadora de Servicio Público	665,000	707,000	-	1,372,000
	Subtotal Comisión de Servicios Públicos	\$665,000	\$707,000	\$0	\$1,372,000
XVIII	Procurador del Ciudadano				
6	Oficina del Procurador de las Personas de Edad Avanzada	4,185,000	19,702,000	-	23,887,000
7	Oficina de la Procuradora de las Mujeres	450,000	2,239,000	-	2,689,000
8	Defensoría de las Personas con Impedimentos	1,839,000	285,000	-	2,124,000
	Subtotal Procurador del Ciudadano	\$6,474,000	\$22,226,000	\$0	\$28,700,000
	TOTAL DE FONDOS FEDERALES	<u>\$865,496,000</u>	<u>\$10,370,154,000</u>	<u>-</u>	<u>\$11,235,650,000</u>

Sección 1.- Se autorizan las siguientes cantidades de los Fondos Especiales Estatales (“FEE”) para los gastos del Gobierno de Puerto Rico aquí establecidos para el año fiscal que concluye el 30 de junio de 2023 (“AF2023”):

[EL RESTO DE ESTA PÁGINA SE HA DEJADO EN BLANCO INTENCIONALMENTE]

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	I	Departamento de Seguridad Pública		
2	1.	Departamento de Seguridad Pública		
3	A.	Nómina y costos relacionados		27,551,000
4	i	Salarios	7,206,000	
5	ii	Sueldos para Puestos de Confianza	895,000	
6	iii	Horas extra	8,108,000	
7	iv	Bono de Navidad	-	
8	v	Aportación patronal al seguro médico	943,000	
9	vi	Otros beneficios del empleado	4,685,000	
10	vii	Jubilación anticipada y programa de transición voluntaria	-	
11	viii	Otros gastos de nómina	43,000	
12	ix	Aumentos salariales según lo dispuesto en la Ley 181-2019	-	
13	x	Para aumentos de salarios contemplados en el Plan Fiscal 2022 según		
14		provistos en la Ley 181-2019, según enmendada	5,671,000	
15	B.	Pagos al "Paygo"		255,000
16	C.	Instalaciones y pagos por servicios públicos		5,065,000
17	i	Pagos a AEE	1,581,000	
18	ii	Pagos a AAA	118,000	
19	iii	Otros gastos de instalaciones y pagos por servicios públicos	1,634,000	
20	iv	Para el pago de combustible y lubricantes a ASG	1,732,000	
21	D.	Servicios comprados		4,767,000
22	i	Pagos a PRIMAS	160,000	
23	ii	Arrendamientos (excluyendo AEP)	1,658,000	
24	iii	Reparaciones y mantenimientos	914,000	
25	iv	Otros servicios comprados	1,855,000	
26	v	Anuncios y pautas en medios	180,000	
27	E.	Gastos de transportación		200,000
28	F.	Servicios profesionales		1,664,000
29	i	Servicios profesionales de tecnología de la información (IT)	96,000	
30	ii	Servicios legales	120,000	
31	iii	Servicios profesionales de finanzas y contabilidad	68,000	
32	iv	Otros servicios profesionales	1,380,000	
33	G.	Otros gastos de funcionamiento		3,000,000
34	i	Otros gastos de funcionamiento	3,000,000	
35	H.	Pagos de obligaciones vigentes y de años anteriores		187,000
36	i	Pagos de obligaciones vigentes y de años anteriores	187,000	
37	I.	Materiales y suministros		2,558,000
38	J.	Compra de equipo		4,350,000

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	K.	Asignación pareo de fondos federales		313,000
2	i	Otro pareo de fondos federales	313,000	
3	L.	Donativos, subsidios y otras distribuciones (incluyendo sentencias judiciales)		4,795,000
4	i	Otros donativos, subsidios y distribuciones	4,795,000	
5		Total Departamento de Seguridad Pública		54,705,000
6				
7	1.1	Negociado de Sistemas de Emergencias 9-1-1		
8	A.	Nómina y costos relacionados		9,027,000
9	i	Salarios	5,126,000	
10	ii	Sueldos para Puestos de Confianza	430,000	
11	iii	Horas extra	-	
12	iv	Bono de Navidad	-	
13	v	Aportación patronal al seguro médico	796,000	
14	vi	Otros beneficios del empleado	2,675,000	
15	vii	Jubilación anticipada y programa de transición voluntaria	-	
16	viii	Otros gastos de nómina	-	
17	B.	Pagos al "Paygo"		255,000
18	C.	Instalaciones y pagos por servicios públicos		607,000
19	i	Pagos a AEE	185,000	
20	ii	Pagos a AAA	13,000	
21	iii	Otros gastos de instalaciones y pagos por servicios públicos	409,000	
22	D.	Servicios comprados		2,115,000
23	i	Pagos a PRIMAS	137,000	
24	ii	Arrendamientos (excluyendo AEP)	767,000	
25	iii	Reparaciones y mantenimientos	778,000	
26	iv	Otros servicios comprados	433,000	
27	E.	Gastos de transportación		10,000
28	F.	Servicios profesionales		400,000
29	i	Servicios profesionales de tecnología de la información (IT)	96,000	
30	ii	Servicios legales	120,000	
31	iii	Servicios profesionales de finanzas y contabilidad	50,000	
32	iv	Otros servicios profesionales	134,000	
33	G.	Otros gastos de funcionamiento		2,342,000
34	i	Otros gastos de funcionamiento	2,342,000	
35	H.	Materiales y suministros		60,000
36	I.	Donativos, subsidios y otras distribuciones (incluyendo sentencias judiciales)		4,795,000
37	i	Otros donativos, subsidios y distribuciones	4,795,000	
38		Total Negociado de Sistemas de Emergencias 9-1-1		19,611,000

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1			
2	1.2	Negociado de la Policía De Puerto Rico	
3	A.	Nómina y costos relacionados	7,640,000
4	i	Salarios	-
5	ii	Sueldos para Puestos de Confianza	-
6	iii	Horas extra	7,640,000
7	iv	Bono de Navidad	-
8	v	Aportación patronal al seguro médico	-
9	vi	Otros beneficios del empleado	-
10	vii	Jubilación anticipada y programa de transición voluntaria	-
11	viii	Otros gastos de nómina	-
12	B.	Instalaciones y pagos por servicios públicos	1,343,000
13	i	Pagos a AEE	1,257,000
14	ii	Pagos a AAA	86,000
15	C.	Servicios comprados	1,143,000
16	i	Arrendamientos (excluyendo AEP)	290,000
17	ii	Reparaciones y mantenimientos	91,000
18	iii	Otros servicios comprados	582,000
19	iv	Anuncios y pautas en medios	180,000
20	D.	Gastos de transportación	30,000
21	E.	Servicios profesionales	201,000
22	i	Otros servicios profesionales	201,000
23	F.	Otros gastos de funcionamiento	327,000
24	i	Otros gastos de funcionamiento	327,000
25	G.	Materiales y suministros	651,000
26	H.	Compra de equipo	1,019,000
27		Total Negociado de la Policía De Puerto Rico	12,354,000
28			
29	1.3	Negociado del Cuerpo de Emergencias Medicas	
30	A.	Nómina y costos relacionados	1,767,000
31	i	Salarios	-
32	ii	Sueldos para Puestos de Confianza	144,000
33	iii	Horas extra	468,000
34	iv	Bono de Navidad	-
35	v	Aportación patronal al seguro médico	4,000
36	vi	Otros beneficios del empleado	1,151,000
37	vii	Jubilación anticipada y programa de transición voluntaria	-
38	viii	Otros gastos de nómina	-

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	B.	Instalaciones y pagos por servicios públicos		983,000
2	i	Pagos a AEE	22,000	
3	ii	Otros gastos de instalaciones y pagos por servicios públicos	229,000	
4	iii	Para el pago de combustible y lubricantes a ASG	732,000	
5	C.	Servicios comprados		1,456,000
6	i	Arrendamientos (excluyendo AEP)	601,000	
7	ii	Reparaciones y mantenimientos	45,000	
8	iii	Otros servicios comprados	810,000	
9	D.	Servicios profesionales		1,045,000
10	i	Otros servicios profesionales	1,045,000	
11	E.	Otros gastos de funcionamiento		36,000
12	F.	Pagos de obligaciones vigentes y de años anteriores		30,000
13	G.	Materiales y suministros		500,000
14	H.	Compra de equipo		1,254,000
15		Total Negociado del Cuerpo de Emergencias Medicas		7,071,000
16				
17	1.4	Negociado del Cuerpo de Bomberos de Puerto Rico		
18	A.	Nómina y costos relacionados		6,268,000
19	i	Salarios	-	
20	ii	Sueldos para Puestos de Confianza	-	
21	iii	Horas extra	-	
22	iv	Bono de Navidad	-	
23	v	Aportación patronal al seguro médico	-	
24	vi	Otros beneficios del empleado	597,000	
25	vii	Jubilación anticipada y programa de transición voluntaria	-	
26	viii	Otros gastos de nómina	-	
27	ix	Aumentos salariales según lo dispuesto en la Ley 181-2019	-	
28	x	Para aumentos de salarios contemplados en el Plan Fiscal 2022 según		
29		provistos en la Ley 181-2019, según enmendada	5,671,000	
30	B.	Instalaciones y pagos por servicios públicos		2,128,000
31	i	Pagos a AEE	117,000	
32	ii	Pagos a AAA	15,000	
33	iii	Otros gastos de instalaciones y pagos por servicios públicos	996,000	
34	iv	Para el pago de combustible y lubricantes a ASG	1,000,000	
35	C.	Servicios comprados		23,000
36	i	Pagos a PRIMAS	23,000	
37	D.	Gastos de transportación		160,000
38	E.	Servicios profesionales		18,000

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	i	Servicios profesionales de finanzas y contabilidad	18,000	
2	F.	Otros gastos de funcionamiento		200,000
3	G.	Pagos de obligaciones vigentes y de años anteriores		157,000
4	H.	Materiales y suministros		1,127,000
5	I.	Compra de equipo		2,077,000
6	J.	Asignación pareo de fondos federales		313,000
7	i	Otro pareo de fondos federales	313,000	
8		Total Negociado del Cuerpo de Bomberos de Puerto Rico		12,471,000
9				
10		1.5 Negociado de Manejo de Emergencias y Administración de Desastres		
11	A.	Instalaciones y pagos por servicios públicos		4,000
12	i	Pagos a AAA	4,000	
13	B.	Otros gastos de funcionamiento		95,000
14	C.	Materiales y suministros		220,000
15		Total Negociado de Manejo de Emergencias y Administración de Desastres		319,000
16				
17		1.6 Servicios Compartidos del Departamento de Seguridad Pública		
18	A.	Nómina y costos relacionados		2,849,000
19	i	Salarios	2,080,000	
20	ii	Sueldos para Puestos de Confianza	321,000	
21	iii	Horas extra	-	
22	iv	Bono de Navidad	-	
23	v	Aportación patronal al seguro médico	143,000	
24	vi	Otros beneficios del empleado	262,000	
25	vii	Jubilación anticipada y programa de transición voluntaria	-	
26	viii	Otros gastos de nómina	43,000	
27	B.	Servicios comprados		30,000
28		Total Servicios Compartidos del Departamento de Seguridad Pública		2,879,000
29		Subtotal Departamento de Seguridad Pública		54,705,000
30				
31	II	Salud		
32		2. Administración de Seguros de Salud de Puerto Rico		
33	A.	Incentivos y subsidios dirigidos al bienestar de la ciudadanía		333,475,000
34	i	Para pagar primas de seguros médicos según lo dispuesto en		
35		la Ley 72-1993, según enmendada	333,475,000	
36		Total Administración de Seguros de Salud de Puerto Rico		333,475,000
37				
38		3. Departamento de Salud		

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	A.	Nómina y costos relacionados		10,836,000
2	i	Salarios	8,165,000	
3	ii	Sueldos para Puestos de Confianza	519,000	
4	iii	Horas extra	219,000	
5	iv	Bono de Navidad	-	
6	v	Aportación patronal al seguro médico	710,000	
7	vi	Otros beneficios del empleado	1,015,000	
8	vii	Jubilación anticipada y programa de transición voluntaria	-	
9	viii	Otros gastos de nómina	208,000	
10	B.	Pagos al "Paygo"		1,446,000
11	C.	Instalaciones y pagos por servicios públicos		20,432,000
12	i	Pagos a AEE	779,000	
13	ii	Pagos a AAA	4,000	
14	iii	Pagos a AEP	36,000	
15	iv	Otros gastos de instalaciones y pagos por servicios públicos	442,000	
16	v	Pagos para facturas de servicios que ofrece la		
17		Administración de Servicios Médicos (ASEM)	19,151,000	
18	vi	Para el pago de combustible y lubricantes a ASG	20,000	
19	D.	Servicios comprados		32,528,000
20	i	Pagos a PRIMAS	248,000	
21	ii	Arrendamientos (excluyendo AEP)	4,436,000	
22	iii	Reparaciones y mantenimientos	3,551,000	
23	iv	Otros servicios comprados	24,293,000	
24	E.	Gastos de transportación		2,057,000
25	i	Otros gastos de transportación	2,057,000	
26	F.	Servicios profesionales		26,853,000
27	i	Servicios profesionales de tecnología de la información (IT)	800,000	
28	ii	Servicios legales	205,000	
29	iii	Servicios profesionales laborales y de recursos humanos	5,000	
30	iv	Servicios profesionales de finanzas y contabilidad	61,000	
31	v	Servicios profesionales de ingeniería y arquitectura	7,000	
32	vi	Servicios profesionales médicos	3,196,000	
33	vii	Otros servicios profesionales	21,504,000	
34	viii	Para servicios de ambulancia aérea	1,075,000	
35	G.	Otros gastos de funcionamiento		5,147,000
36	i	Otros gastos de funcionamiento	5,147,000	
37	H.	Pagos de obligaciones vigentes y de años anteriores		1,931,000
38	I.	Materiales y suministros		19,527,000

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	J.	Compra de equipo		1,951,000
2	K.	Anuncios y pautas en medios		418,000
3	L.	Donativos, subsidios y otras distribuciones (incluyendo sentencias judiciales)		11,275,000
4	i	Para el pago a centros de salud de la comunidad que reciben fondos		
5		federales a través de la sección 330 de la Ley del Servicio de Salud Pública	11,275,000	
6	M.	Aportaciones a entidades no gubernamentales		5,815,000
7	i	Otras aportaciones a entidades no gubernamentales	2,815,000	
8	ii	Para el Fondo de Enfermedades Catastróficas, conforme provisto por la		
9		Ley 150-1996, según enmendada	3,000,000	
10		Total Departamento de Salud		140,216,000
11				
12		3.1 Hospital Universitario Pediátrico incluido en el Departamento de Salud		
13	A.	Nómina y costos relacionados		2,678,000
14	i	Salarios	2,062,000	
15	ii	Sueldos para Puestos de Confianza	44,000	
16	iii	Horas extra	219,000	
17	iv	Bono de Navidad	-	
18	v	Aportación patronal al seguro médico	49,000	
19	vi	Otros beneficios del empleado	121,000	
20	vii	Jubilación anticipada y programa de transición voluntaria	-	
21	viii	Otros gastos de nómina	183,000	
22	B.	Instalaciones y pagos por servicios públicos		23,000
23	C.	Servicios comprados		14,611,000
24	i	Arrendamientos (excluyendo AEP)	432,000	
25	ii	Reparaciones y mantenimientos	2,138,000	
26	iii	Otros servicios comprados	12,041,000	
27	D.	Gastos de transportación		15,000
28	i	Otros gastos de transportación	15,000	
29	E.	Servicios profesionales		2,768,000
30	i	Servicios profesionales de tecnología de la información (IT)	44,000	
31	ii	Servicios profesionales de finanzas y contabilidad	41,000	
32	iii	Servicios profesionales de ingeniería y arquitectura	7,000	
33	iv	Servicios profesionales médicos	1,425,000	
34	v	Otros servicios profesionales	713,000	
35	vi	Para servicios de ambulancia aérea	538,000	
36	F.	Otros gastos de funcionamiento		2,553,000
37	G.	Pagos de obligaciones vigentes y de años anteriores		281,000
38	H.	Materiales y suministros		6,652,000

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	Total Hospital Universitario Pediátrico incluido en el Departamento		
2	de Salud		29,581,000
3			
4	3.2 Hospital Universitario de Adultos incluido en el Departamento de Salud		
5	A. Nómina y costos relacionados		2,833,000
6	i Salarios	2,244,000	
7	ii Sueldos para Puestos de Confianza	-	
8	iii Horas extra	-	
9	iv Bono de Navidad	-	
10	v Aportación patronal al seguro médico	264,000	
11	vi Otros beneficios del empleado	325,000	
12	vii Jubilación anticipada y programa de transición voluntaria	-	
13	viii Otros gastos de nómina	-	
14	B. Instalaciones y pagos por servicios públicos		19,991,000
15	i Pagos a AEE	779,000	
16	ii Pagos a AAA	4,000	
17	iii Otros gastos de instalaciones y pagos por servicios públicos	57,000	
18	iv Pagos para facturas de servicios que ofrece la		
19	Administración de Servicios Médicos (ASEM)	19,151,000	
20	C. Servicios comprados		8,421,000
21	i Arrendamientos (excluyendo AEP)	482,000	
22	ii Reparaciones y mantenimientos	175,000	
23	iii Otros servicios comprados	7,764,000	
24	D. Gastos de transportación		14,000
25	i Otros gastos de transportación	14,000	
26	E. Servicios profesionales		8,488,000
27	i Servicios profesionales médicos	1,752,000	
28	ii Otros servicios profesionales	6,468,000	
29	iii Para servicios de ambulancia aérea	268,000	
30	F. Otros gastos de funcionamiento		875,000
31	G. Materiales y suministros		6,954,000
32	Total Hospital Universitario de Adultos incluido en el Departamento		
33	de Salud		47,576,000
34			
35	3.3 Hospital Universitario de Bayamón incluido en el Departamento de Salud		
36	A. Nómina y costos relacionados		80,000
37	i Salarios	56,000	
38	ii Sueldos para Puestos de Confianza	-	

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	iii	Horas extra	-	
2	iv	Bono de Navidad	-	
3	v	Aportación patronal al seguro médico	7,000	
4	vi	Otros beneficios del empleado	17,000	
5	vii	Jubilación anticipada y programa de transición voluntaria	-	
6	viii	Otros gastos de nómina	-	
7	B.	Servicios comprados		2,091,000
8	i	Arrendamientos (excluyendo AEP)	395,000	
9	ii	Reparaciones y mantenimientos	596,000	
10	iii	Otros servicios comprados	1,100,000	
11	C.	Gastos de transportación		4,000
12	i	Otros gastos de transportación	4,000	
13	D.	Servicios profesionales		7,544,000
14	i	Servicios profesionales de tecnología de la información (IT)	250,000	
15	ii	Servicios legales	5,000	
16	iii	Servicios profesionales laborales y de recursos humanos	5,000	
17	iv	Servicios profesionales médicos	10,000	
18	v	Otros servicios profesionales	7,005,000	
19	vi	Para servicios de ambulancia aérea	269,000	
20	E.	Otros gastos de funcionamiento		477,000
21	F.	Pagos de obligaciones vigentes y de años anteriores		350,000
22	G.	Materiales y suministros		2,176,000
23	H.	Compra de equipo		90,000
24	I.	Anuncios y pautas en medios		8,000
25	Total Hospital Universitario de Bayamón incluido en el Departamento			
26	de Salud			12,820,000

3.4 Otros Programas incluidos en el Departamento de Salud

29	A.	Nómina y costos relacionados		5,245,000
30	i	Salarios	3,803,000	
31	ii	Sueldos para Puestos de Confianza	475,000	
32	iii	Horas extra	-	
33	iv	Bono de Navidad	-	
34	v	Aportación patronal al seguro médico	390,000	
35	vi	Otros beneficios del empleado	552,000	
36	vii	Jubilación anticipada y programa de transición voluntaria	-	
37	viii	Otros gastos de nómina	25,000	
38	B.	Pagos al "Paygo"		1,446,000

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	C.	Instalaciones y pagos por servicios públicos		418,000
2	i	Pagos a AEP	36,000	
3	ii	Otros gastos de instalaciones y pagos por servicios públicos	362,000	
4	iii	Para el pago de combustible y lubricantes a ASG	20,000	
5	D.	Servicios comprados		7,405,000
6	i	Pagos a PRIMAS	248,000	
7	ii	Arrendamientos (excluyendo AEP)	3,127,000	
8	iii	Reparaciones y mantenimientos	642,000	
9	iv	Otros servicios comprados	3,388,000	
10	E.	Gastos de transportación		2,024,000
11	i	Otros gastos de transportación	2,024,000	
12	F.	Servicios profesionales		8,053,000
13	i	Servicios profesionales de tecnología de la información (IT)	506,000	
14	ii	Servicios legales	200,000	
15	iii	Servicios profesionales de finanzas y contabilidad	20,000	
16	iv	Servicios profesionales médicos	9,000	
17	v	Otros servicios profesionales	7,318,000	
18	G.	Otros gastos de funcionamiento		1,242,000
19	i	Otros gastos de funcionamiento	1,242,000	
20	H.	Pagos de obligaciones vigentes y de años anteriores		1,300,000
21	I.	Materiales y suministros		3,745,000
22	J.	Compra de equipo		1,861,000
23	K.	Anuncios y pautas en medios		410,000
24	L.	Donativos, subsidios y otras distribuciones (incluyendo sentencias judiciales)		11,275,000
25	i	Para el pago a centros de salud de la comunidad que reciben fondos		
26		federales a través de la sección 330 de la Ley del Servicio de Salud Pública	11,275,000	
27	M.	Aportaciones a entidades no gubernamentales		5,815,000
28	i	Otras aportaciones a entidades no gubernamentales	2,815,000	
29	ii	Para el Fondo de Enfermedades Catastróficas, conforme provisto por la		
30		Ley 150-1996, según enmendada	3,000,000	
31		Total Otros Programas incluidos en el Departamento de Salud		50,239,000
32				
33	4.	Administración de Servicios Médicos de Puerto Rico		
34	A.	Nómina y costos relacionados		91,540,000
35	i	Salarios	59,389,000	
36	ii	Sueldos para Puestos de Confianza	1,812,000	
37	iii	Horas extra	4,854,000	
38	iv	Bono de Navidad	-	

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	v	Aportación patronal al seguro médico	9,560,000	
2	vi	Otros beneficios del empleado	8,729,000	
3	vii	Jubilación anticipada y programa de transición voluntaria	2,945,000	
4	viii	Otros gastos de nómina	4,251,000	
5	B.	Pagos al "Paygo"		2,580,000
6	C.	Instalaciones y pagos por servicios públicos		4,942,000
7	i	Pagos a AEE	4,420,000	
8	ii	Otros gastos de instalaciones y pagos por servicios públicos	522,000	
9	D.	Servicios comprados		10,225,000
10	i	Pagos a PRIMAS	1,250,000	
11	ii	Arrendamientos (excluyendo AEP)	1,832,000	
12	iii	Reparaciones y mantenimientos	5,383,000	
13	iv	Otros servicios comprados	1,760,000	
14	E.	Gastos de transportación		56,000
15	F.	Servicios profesionales		7,836,000
16	i	Servicios profesionales de tecnología de la información (IT)	215,000	
17	ii	Servicios legales	273,000	
18	iii	Servicios profesionales de finanzas y contabilidad	2,864,000	
19	iv	Servicios profesionales médicos	3,482,000	
20	v	Otros servicios profesionales	1,002,000	
21	G.	Otros gastos de funcionamiento		3,581,000
22	i	Otros gastos de funcionamiento	3,581,000	
23	H.	Materiales y suministros		15,671,000
24	i	Otros materiales y suministros	15,671,000	
25	I.	Compra de equipo		2,006,000
26	J.	Anuncios y pautas en medios		3,000
27		Total Administración de Servicios Médicos de Puerto Rico		138,440,000
28				
29		5. Corporación del Centro Cardiovascular de Puerto Rico y del Caribe		
30	A.	Nómina y costos relacionados		29,293,000
31	i	Salarios	20,646,000	
32	ii	Sueldos para Puestos de Confianza	-	
33	iii	Horas extra	700,000	
34	iv	Bono de Navidad	-	
35	v	Aportación patronal al seguro médico	2,569,000	
36	vi	Otros beneficios del empleado	2,502,000	
37	vii	Jubilación anticipada y programa de transición voluntaria	-	
38	viii	Otros gastos de nómina	2,876,000	

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	B.	Pagos al "Paygo"		1,461,000
2	C.	Instalaciones y pagos por servicios públicos		5,550,000
3	i	Pagos a AEE	3,989,000	
4	ii	Pagos a AAA	710,000	
5	iii	Pagos a AEP	851,000	
6	D.	Servicios comprados		7,307,000
7	i	Arrendamientos (excluyendo AEP)	1,232,000	
8	ii	Reparaciones y mantenimientos	1,647,000	
9	iii	Otros servicios comprados	4,428,000	
10	E.	Gastos de transportación		1,000
11	F.	Servicios profesionales		8,100,000
12	i	Servicios profesionales de tecnología de la información (IT)	915,000	
13	ii	Servicios legales	219,000	
14	iii	Servicios profesionales de finanzas y contabilidad	88,000	
15	iv	Servicios profesionales médicos	6,588,000	
16	v	Otros servicios profesionales	290,000	
17	G.	Otros gastos de funcionamiento		885,000
18	H.	Materiales y suministros		28,838,000
19	I.	Compra de equipo		600,000
20	J.	Anuncios y pautas en medios		100,000
21	K.	Donativos, subsidios y otras distribuciones (incluyendo sentencias judiciales)		88,000
22		Total Corporación del Centro Cardiovascular de Puerto Rico y del Caribe		82,223,000
23				
24	6.	Centro Comprensivo del Cáncer		
25	A.	Nómina y costos relacionados		1,039,000
26	i	Salarios	733,000	
27	ii	Sueldos para Puestos de Confianza	6,000	
28	iii	Horas extra	-	
29	iv	Bono de Navidad	-	
30	v	Aportación patronal al seguro médico	53,000	
31	vi	Otros beneficios del empleado	127,000	
32	vii	Jubilación anticipada y programa de transición voluntaria	-	
33	viii	Otros gastos de nómina	120,000	
34	B.	Instalaciones y pagos por servicios públicos		2,031,000
35	i	Pagos a AEE	1,866,000	
36	ii	Pagos a AAA	159,000	
37	iii	Otros gastos de instalaciones y pagos por servicios públicos	6,000	
38	C.	Servicios comprados		6,295,000

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	i	Arrendamientos (excluyendo AEP)	589,000	
2	ii	Reparaciones y mantenimientos	182,000	
3	iii	Otros servicios comprados	5,524,000	
4	D.	Servicios profesionales		4,737,000
5	i	Servicios profesionales médicos	3,848,000	
6	ii	Otros servicios profesionales	889,000	
7	E.	Otros gastos de funcionamiento		250,000
8	F.	Materiales y suministros		5,360,000
9	i	Otros materiales y suministros	5,360,000	
10	G.	Compra de equipo		117,000
11	i	Otras compras de equipos	117,000	
12	H.	Anuncios y pautas en medios		148,000
13	i	Anuncios y pautas en medios	148,000	
14		Total Centro Comprensivo del Cáncer		19,977,000
15				
16		7. Administración de Servicios de Salud Mental y Contra la Adicción		
17	A.	Servicios comprados		300,000
18	B.	Servicios profesionales		3,130,000
19	i	Otros servicios profesionales	3,130,000	
20	C.	Otros gastos de funcionamiento		140,000
21	i	Otros gastos de funcionamiento	140,000	
22	D.	Materiales y suministros		555,000
23	E.	Compra de equipo		85,000
24	F.	Anuncios y pautas en medios		350,000
25		Total Administración de Servicios de Salud Mental y Contra la Adicción		4,560,000
26				
27		7.1 Hospital Psiquiátrico de Río Piedras incluido en la Administración de		
28		Servicios de Salud Mental y Contra la Adicción		
29	A.	Servicios profesionales		2,280,000
30	i	Otros servicios profesionales	2,280,000	
31		Total Hospital Psiquiátrico de Río Piedras incluido en la Administración de		
32		Servicios de Salud Mental y Contra la Adicción		2,280,000
33				
34		7.2 Otros Programas incluidos en Servicios de Salud Mental y Contra la		
35		Adicción		
36	A.	Servicios comprados		300,000
37	B.	Servicios profesionales		850,000
38	i	Otros servicios profesionales	850,000	

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	C.	Otros gastos de funcionamiento		140,000
2	i	Otros gastos de funcionamiento	140,000	
3	D.	Materiales y suministros		555,000
4	E.	Compra de equipo		85,000
5	F.	Anuncios y pautas en medios		350,000
6	Total Otros Programas incluidos en Servicios de Salud Mental y			
7	Contra la Adicción			
8				2,280,000
9	8. Centro de Investigaciones, Educación y Servicios Médicos para			
10	la Diabetes			
11	A.	Servicios profesionales		237,000
12	i	Servicios profesionales médicos	237,000	
13	B.	Otros gastos de funcionamiento		2,000
14	C.	Materiales y suministros		11,000
15	i	Otros materiales y suministros	11,000	
16	Total Centro de Investigaciones, Educación y Servicios Médicos para			
17	la Diabetes			
18	Subtotal Salud			
19				719,141,000
20	III	Educación		
21	9. Departamento de Educación			
22	A.	Nómina y costos relacionados		1,013,000
23	i	Salarios	919,000	
24	ii	Sueldos para Puestos de Confianza	-	
25	iii	Horas extra	-	
26	iv	Bono de Navidad	-	
27	v	Aportación patronal al seguro médico	20,000	
28	vi	Otros beneficios del empleado	74,000	
29	vii	Jubilación anticipada y programa de transición voluntaria	-	
30	viii	Otros gastos de nómina	-	
31	B.	Instalaciones y pagos por servicios públicos		1,000
32	C.	Servicios comprados		1,887,000
33	i	Reparaciones y mantenimientos	93,000	
34	ii	Otros servicios comprados	1,794,000	
35	D.	Gastos de transportación		169,000
36	E.	Servicios profesionales		9,693,000
37	i	Servicios profesionales de tecnología de la información (IT)	643,000	
38	ii	Otros servicios profesionales	50,000	

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	iii	Terapias y servicios relacionados estudiantiles	9,000,000	
2	F.	Otros gastos de funcionamiento		1,054,000
3	i	Otros gastos de funcionamiento	1,054,000	
4	G.	Materiales y suministros		625,000
5	H.	Compra de equipo		319,000
6	I.	Anuncios y pautas en medios		50,000
7	J.	Incentivos y subsidios dirigidos al bienestar de la ciudadanía		150,000
8	i	Becas para escuelas de la comunidad	150,000	
9		Total Departamento de Educación		14,961,000
10				
11		9.1 Programa de Servicios Educativos Integrales para Estudiantes de Educación		
12		Especial en el Departamento de Educación		
13	A.	Nómina y costos relacionados		-
14	B.	Servicios profesionales		9,000,000
15	i	Terapias y servicios relacionados estudiantiles	9,000,000	
16		Total Programa de Servicios Educativos Integrales para Estudiantes de		
17		Educación Especial en el Departamento de Educación		9,000,000
18				
19		9.2 Otros Programas incluidos en Departamento de Educación		
20	A.	Nómina y costos relacionados		1,013,000
21	i	Salarios	919,000	
22	ii	Sueldos para Puestos de Confianza	-	
23	iii	Horas extra	-	
24	iv	Bono de Navidad	-	
25	v	Aportación patronal al seguro médico	20,000	
26	vi	Otros beneficios del empleado	74,000	
27	vii	Jubilación anticipada y programa de transición voluntaria	-	
28	viii	Otros gastos de nómina	-	
29	B.	Instalaciones y pagos por servicios públicos		1,000
30	C.	Servicios comprados		1,887,000
31	i	Reparaciones y mantenimientos	93,000	
32	ii	Otros servicios comprados	1,794,000	
33	D.	Gastos de transportación		169,000
34	E.	Servicios profesionales		693,000
35	i	Servicios profesionales de tecnología de la información (IT)	643,000	
36	ii	Otros servicios profesionales	50,000	
37	F.	Otros gastos de funcionamiento		1,054,000
38	i	Otros gastos de funcionamiento	1,054,000	

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	G.	Materiales y suministros	625,000
2	H.	Compra de equipo	319,000
3	I.	Anuncios y pautas en medios	50,000
4	J.	Incentivos y subsidios dirigidos al bienestar de la ciudadanía	150,000
5	i	Becas para escuelas de la comunidad	150,000
6		Total Otros Programas incluidos en Departamento de Educación	5,961,000
7		Subtotal Educación	14,961,000
8			
9	IV	Tribunal y Asamblea Legislativa	
10		10. Tribunal General de Justicia	
11	A.	Nómina y costos relacionados	3,927,000
12	i	Salarios	3,894,000
13	ii	Sueldos para Puestos de Confianza	-
14	iii	Horas extra	-
15	iv	Bono de Navidad	-
16	v	Aportación patronal al seguro médico	30,000
17	vi	Otros beneficios del empleado	3,000
18	vii	Jubilación anticipada y programa de transición voluntaria	-
19	viii	Otros gastos de nómina	-
20	B.	Instalaciones y pagos por servicios públicos	1,533,000
21	i	Pagos a AEE	1,276,000
22	ii	Pagos a AAA	257,000
23	C.	Servicios comprados	903,000
24	i	Pagos a PRIMAS	903,000
25	D.	Servicios profesionales	1,914,000
26	i	Servicios profesionales de tecnología de la información (IT)	1,914,000
27	E.	Asignaciones englobadas	8,044,000
28		Total Tribunal General de Justicia	16,321,000
29		Subtotal Tribunal y Asamblea Legislativa	16,321,000
30			
31	V	Asignaciones bajo Custodias	
32		11. Asignaciones bajo la Custodia de Hacienda	
33	A.	Pagos al "Paygo"	318,903,000
34	B.	Otros gastos de funcionamiento	30,810,000
35	i	Para gastos incurridos en servicios bancarios centralizados y plataforma	
36		digital de sellos y comprobantes de rentas internas	30,810,000
37	C.	Aportaciones a entidades no gubernamentales	310,000
38	i	Transferencias a Acceso a la Justicia y Abogados de Oficio según lo	

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	estipulado en la Ley 51-2017	308,000	
2	ii Transferencias a la Corporación para la Conservación del Estuario de la		
3	Bahía de San Juan según lo estipulado en la Ley 48-2009	2,000	
4	D. Asignaciones englobadas		22,730,000
5	i Transferencias del Gobierno de Puerto Rico a los proveedores del		
6	seguro compulsorio de automóviles según lo estipulado en la		
7	Ley 253-1995	22,730,000	
8	Total Asignaciones bajo la Custodia de Hacienda		372,753,000
9			
10	12. Asignaciones bajo la Custodia de la OGP		
11	A. Nómina y costos relacionados		-
12	B. Inversión en mejoras permanentes		16,950,000
13	Total Asignaciones bajo la Custodia de la OGP		16,950,000
14	Subtotal Asignaciones bajo Custodias		389,703,000
15			
16	VI Hacienda/Oficina del Principal Oficial Financiero		
17	13. Departamento de Hacienda		
18	A. Nómina y costos relacionados		7,899,000
19	i Salarios	5,672,000	
20	ii Sueldos para Puestos de Confianza	946,000	
21	iii Horas extra	-	
22	iv Bono de Navidad	-	
23	v Aportación patronal al seguro médico	337,000	
24	vi Otros beneficios del empleado	880,000	
25	vii Jubilación anticipada y programa de transición voluntaria	64,000	
26	viii Otros gastos de nómina	-	
27	B. Instalaciones y pagos por servicios públicos		2,738,000
28	i Pagos a AEE	941,000	
29	ii Pagos a AAA	112,000	
30	iii Pagos a AEP	1,503,000	
31	iv Otros gastos de instalaciones y pagos por servicios públicos	147,000	
32	v Para el pago de combustible y lubricantes a ASG	35,000	
33	C. Servicios comprados		3,366,000
34	i Arrendamientos (excluyendo AEP)	163,000	
35	ii Reparaciones y mantenimientos	446,000	
36	iii Otros servicios comprados	2,757,000	
37	D. Gastos de transportación		239,000
38	i Otros gastos de transportación	239,000	

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	E.	Servicios profesionales		18,801,000
2	i	Servicios profesionales de tecnología de la información (IT)	597,000	
3	ii	Servicios legales	50,000	
4	iii	Servicios profesionales de finanzas y contabilidad	500,000	
5	iv	Otros servicios profesionales	254,000	
6	v	Para el Operador de la Lotería Electrónica	17,400,000	
7	F.	Otros gastos de funcionamiento		3,626,000
8	i	Otros gastos de funcionamiento	3,626,000	
9	G.	Materiales y suministros		1,750,000
10	i	Otros materiales y suministros	1,750,000	
11	H.	Compra de equipo		1,602,000
12	i	Otras compras de equipos	1,602,000	
13	I.	Anuncios y pautas en medios		10,800,000
14	J.	Asignaciones englobadas		699,898,000
15	i	Asignaciones englobadas	1,200,000	
16	ii	Para el pago de premios de la Lotería Tradicional	195,473,000	
17	iii	Distribuciones al fondo de los Jugadores Compulsivos	500,000	
18	iv	Distribuciones de los ingresos de la Lotería al Fondo Olímpico según		
19		lo estipulado en la Ley 5-2022	13,000,000	
20	v	Para la transferencia neta al Fondo General	103,108,000	
21	vi	Distribuciones de los ingresos de la Lotería al Fondo de Equiparación		
22		Municipal según lo estipulado en la Ley 10-1989	52,250,000	
23	vii	Para el pago de premios de la Lotería Electrónica	291,677,000	
24	viii	Pago de comisiones e incentivos a vendedores	25,390,000	
25	ix	Distribuciones de los ingresos de la Lotería al Fondo de Vivienda		
26		según lo estipulado en la Ley 23-1997	10,000,000	
27	x	Distribuciones de los ingresos de la Lotería al Fondo de Vivienda		
28		Instantáneo según lo estipulado en la Ley 286-2011	2,500,000	
29	xi	Distribuciones de los ingresos de la Lotería al Fondo Catastrófico según		
30		lo estipulado en la Ley 176-2010	1,950,000	
31	xii	Distribuciones de los ingresos de la Lotería al Fondo Especial de Becas		
32		UPR según lo estipulado en la Ley 44-2018	2,850,000	
33		Total Departamento de Hacienda		750,719,000
34				
35		13.1 Lotería Tradicional incluida en el Departamento de Hacienda		
36	A.	Nómina y costos relacionados		6,026,000
37	i	Salarios	4,309,000	
38	ii	Sueldos para Puestos de Confianza	747,000	

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	iii	Horas extra	-	
2	iv	Bono de Navidad	-	
3	v	Aportación patronal al seguro médico	271,000	
4	vi	Otros beneficios del empleado	657,000	
5	vii	Jubilación anticipada y programa de transición voluntaria	42,000	
6	viii	Otros gastos de nómina	-	
7	B.	Instalaciones y pagos por servicios públicos		2,677,000
8	i	Pagos a AEE	941,000	
9	ii	Pagos a AAA	112,000	
10	iii	Pagos a AEP	1,503,000	
11	iv	Otros gastos de instalaciones y pagos por servicios públicos	96,000	
12	v	Para el pago de combustible y lubricantes a ASG	25,000	
13	C.	Servicios comprados		2,395,000
14	i	Arrendamientos (excluyendo AEP)	135,000	
15	ii	Reparaciones y mantenimientos	430,000	
16	iii	Otros servicios comprados	1,830,000	
17	D.	Gastos de transportación		210,000
18	i	Otros gastos de transportación	210,000	
19	E.	Servicios profesionales		1,064,000
20	i	Servicios profesionales de tecnología de la información (IT)	460,000	
21	ii	Servicios profesionales de finanzas y contabilidad	350,000	
22	iii	Otros servicios profesionales	254,000	
23	F.	Otros gastos de funcionamiento		1,466,000
24	G.	Materiales y suministros		1,665,000
25	i	Otros materiales y suministros	1,665,000	
26	H.	Compra de equipo		1,435,000
27	i	Otras compras de equipos	1,435,000	
28	I.	Anuncios y pautas en medios		3,000,000
29	J.	Asignaciones englobadas		221,592,000
30	i	Asignaciones englobadas	500,000	
31	ii	Para el pago de premios de la Lotería Tradicional	195,473,000	
32	iii	Distribuciones al fondo de los Jugadores Compulsivos	250,000	
33	iv	Distribuciones de los ingresos de la Lotería al Fondo Olímpico según		
34		lo estipulado en la Ley 5-2022	6,500,000	
35	v	Para la transferencia neta al Fondo General	18,869,000	
36		Total Lotería Tradicional incluida en el Departamento de Hacienda		241,530,000

13.2 Lotería Electrónica incluida en el Departamento de Hacienda

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	A.	Nómina y costos relacionados		1,873,000
2	i	Salarios	1,363,000	
3	ii	Sueldos para Puestos de Confianza	199,000	
4	iii	Horas extra	-	
5	iv	Bono de Navidad	-	
6	v	Aportación patronal al seguro médico	66,000	
7	vi	Otros beneficios del empleado	223,000	
8	vii	Jubilación anticipada y programa de transición voluntaria	22,000	
9	viii	Otros gastos de nómina	-	
10	B.	Instalaciones y pagos por servicios públicos		61,000
11	i	Otros gastos de instalaciones y pagos por servicios públicos	51,000	
12	ii	Para el pago de combustible y lubricantes a ASG	10,000	
13	C.	Servicios comprados		330,000
14	i	Arrendamientos (excluyendo AEP)	28,000	
15	ii	Reparaciones y mantenimientos	16,000	
16	iii	Otros servicios comprados	286,000	
17	D.	Gastos de transportación		29,000
18	i	Otros gastos de transportación	29,000	
19	E.	Servicios profesionales		17,737,000
20	i	Servicios profesionales de tecnología de la información (IT)	137,000	
21	ii	Servicios legales	50,000	
22	iii	Servicios profesionales de finanzas y contabilidad	150,000	
23	iv	Para el Operador de la Lotería Electrónica	17,400,000	
24	F.	Otros gastos de funcionamiento		802,000
25	G.	Materiales y suministros		85,000
26	i	Otros materiales y suministros	85,000	
27	H.	Compra de equipo		167,000
28	i	Otras compras de equipos	167,000	
29	I.	Anuncios y pautas en medios		7,800,000
30	J.	Asignaciones englobadas		477,806,000
31	i	Asignaciones englobadas	200,000	
32	ii	Distribuciones de los ingresos de la Lotería al Fondo de Equiparación		
33		Municipal según lo estipulado en la Ley 10-1989	52,250,000	
34	iii	Para el pago de premios de la Lotería Electrónica	291,677,000	
35	iv	Pago de comisiones e incentivos a vendedores	25,390,000	
36	v	Distribuciones de los ingresos de la Lotería al Fondo de Vivienda		
37		según lo estipulado en la Ley 23-1997	10,000,000	
38	vi	Distribuciones de los ingresos de la Lotería al Fondo de Vivienda		

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	Instantáneo según lo estipulado en la Ley 286-2011	2,500,000	
2	vii Distribuciones de los ingresos de la Lotería al Fondo Catastrófico según		
3	lo estipulado en la Ley 176-2010	1,950,000	
4	viii Distribuciones de los ingresos de la Lotería al Fondo Especial de Becas		
5	UPR según lo estipulado en la Ley 44-2018	2,850,000	
6	ix Distribuciones al fondo de los Jugadores Compulsivos	250,000	
7	x Distribuciones de los ingresos de la Lotería al Fondo Olímpico según		
8	lo estipulado en la Ley 5-2022	6,500,000	
9	xi Para la transferencia neta al Fondo General	84,239,000	
10	Total Lotería Electrónica incluida en el Departamento de Hacienda		506,690,000
11			
12	13.3 Otros Programas incluidos en el Departamento de Hacienda		
13	A. Servicios comprados		641,000
14	B. Otros gastos de funcionamiento		1,358,000
15	C. Asignaciones englobadas		500,000
16	Total Otros Programas incluidos en el Departamento de Hacienda		2,499,000
17			
18	14. Administración de Servicios Generales		
19	A. Nómina y costos relacionados		1,407,000
20	i Salarios	1,104,000	
21	ii Sueldos para Puestos de Confianza	-	
22	iii Horas extra	-	
23	iv Bono de Navidad	-	
24	v Aportación patronal al seguro médico	-	
25	vi Otros beneficios del empleado	-	
26	vii Jubilación anticipada y programa de transición voluntaria	303,000	
27	viii Otros gastos de nómina	-	
28	B. Instalaciones y pagos por servicios públicos		445,000
29	i Pagos a AEE	44,000	
30	ii Pagos a AAA	9,000	
31	iii Pagos a AEP	392,000	
32	C. Servicios comprados		1,781,000
33	i Pagos a PRIMAS	314,000	
34	ii Otros servicios comprados	1,467,000	
35	D. Servicios profesionales		750,000
36	i Otros servicios profesionales	750,000	
37	E. Otros gastos de funcionamiento		251,000
38	i Otros gastos de funcionamiento	251,000	

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	F.	Materiales y suministros	100,000
2		Total Administración de Servicios Generales	4,734,000
3			
4	15.	Oficina de Administración y Transformación de los Recursos	
5		Humanos en el Gobierno de PR	
6	A.	Nómina y costos relacionados	433,000
7	i	Salarios	151,000
8	ii	Sueldos para Puestos de Confianza	135,000
9	iii	Horas extra	-
10	iv	Bono de Navidad	-
11	v	Aportación patronal al seguro médico	2,000
12	vi	Otros beneficios del empleado	20,000
13	vii	Jubilación anticipada y programa de transición voluntaria	-
14	viii	Otros gastos de nómina	125,000
15	B.	Instalaciones y pagos por servicios públicos	4,000
16	i	Para el pago de combustible y lubricantes a ASG	4,000
17	C.	Servicios comprados	198,000
18	i	Pagos a PRIMAS	8,000
19	ii	Arrendamientos (excluyendo AEP)	50,000
20	iii	Reparaciones y mantenimientos	23,000
21	iv	Otros servicios comprados	117,000
22	D.	Gastos de transportación	2,000
23	E.	Servicios profesionales	199,000
24	i	Servicios legales	102,000
25	ii	Servicios profesionales médicos	3,000
26	iii	Otros servicios profesionales	94,000
27	F.	Otros gastos de funcionamiento	42,000
28	G.	Materiales y suministros	47,000
29	H.	Compra de equipo	55,000
30	I.	Anuncios y pautas en medios	10,000
31	J.	Donativos, subsidios y otras distribuciones (incluyendo sentencias judiciales)	2,000
32		Total Oficina de Administración y Transformación de los Recursos	
33		Humanos en el Gobierno de PR	992,000
34			
35	16.	Oficina de Gerencia y Presupuesto	
36	A.	Nómina y costos relacionados	344,000
37	i	Salarios	213,000
38	ii	Sueldos para Puestos de Confianza	85,000

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	iii	Horas extra	-	
2	iv	Bono de Navidad	-	
3	v	Aportación patronal al seguro médico	17,000	
4	vi	Otros beneficios del empleado	29,000	
5	vii	Jubilación anticipada y programa de transición voluntaria	-	
6	viii	Otros gastos de nómina	-	
7	B.	Instalaciones y pagos por servicios públicos		6,000
8	C.	Servicios comprados		70,000
9	D.	Gastos de transportación		108,000
10	i	Otros gastos de transportación	108,000	
11	E.	Servicios profesionales		310,000
12	i	Servicios legales	100,000	
13	ii	Servicios profesionales de finanzas y contabilidad	60,000	
14	iii	Otros servicios profesionales	150,000	
15	F.	Otros gastos de funcionamiento		227,000
16	G.	Materiales y suministros		27,000
17	H.	Compra de equipo		28,000
18	Total Oficina de Gerencia y Presupuesto			1,120,000
19				
20	17. Autoridad de Asesoría Financiera y Agencia Fiscal de Puerto Rico			
21	A.	Nómina y costos relacionados		-
22	i	Salarios	-	
23	ii	Sueldos para Puestos de Confianza	-	
24	iii	Horas extra	-	
25	iv	Bono de Navidad	-	
26	v	Aportación patronal al seguro médico	-	
27	vi	Otros beneficios del empleado	-	
28	vii	Jubilación anticipada y programa de transición voluntaria	-	
29	viii	Otros gastos de nómina	-	
30	B.	Servicios comprados		2,627,000
31	i	Otros servicios comprados	2,627,000	
32	C.	Gastos de transportación		40,000
33	i	Otros gastos de transportación	40,000	
34	D.	Servicios profesionales		3,556,000
35	i	Otros servicios profesionales	3,556,000	
36	E.	Otros gastos de funcionamiento		61,000
37	i	Otros gastos de funcionamiento	61,000	
38	F.	Materiales y suministros		39,000

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	i	Otros materiales y suministros	39,000	
2	G.	Compra de equipo		600,000
3	i	Otras compras de equipos	600,000	
4		Total Autoridad de Asesoría Financiera y Agencia Fiscal de Puerto Rico		6,923,000
5		Subtotal Hacienda/Oficina del Principal Oficial Financiero		764,488,000
6				
7	VII	Oficina del Ejecutivo		
8	18.	Autoridad de Edificios Públicos		
9	A.	Nómina y costos relacionados		51,684,000
10	i	Salarios	39,375,000	
11	ii	Sueldos para Puestos de Confianza	958,000	
12	iii	Horas extra	68,000	
13	iv	Bono de Navidad	-	
14	v	Aportación patronal al seguro médico	6,169,000	
15	vi	Otros beneficios del empleado	4,414,000	
16	vii	Jubilación anticipada y programa de transición voluntaria	700,000	
17	viii	Otros gastos de nómina	-	
18	B.	Pagos al "Paygo"		23,011,000
19	C.	Instalaciones y pagos por servicios públicos		19,279,000
20	i	Pagos a AEE	15,533,000	
21	ii	Pagos a AAA	1,900,000	
22	iii	Otros gastos de instalaciones y pagos por servicios públicos	846,000	
23	iv	Para el pago de combustible y lubricantes a ASG	1,000,000	
24	D.	Servicios comprados		24,386,000
25	i	Pagos a PRIMAS	14,833,000	
26	ii	Arrendamientos (excluyendo AEP)	1,000,000	
27	iii	Reparaciones y mantenimientos	6,489,000	
28	iv	Otros servicios comprados	2,064,000	
29	E.	Gastos de transportación		1,100,000
30	i	Otros gastos de transportación	1,100,000	
31	F.	Servicios profesionales		2,213,000
32	i	Servicios profesionales de tecnología de la información (IT)	226,000	
33	ii	Servicios legales	503,000	
34	iii	Servicios profesionales de finanzas y contabilidad	493,000	
35	iv	Servicios profesionales de ingeniería y arquitectura	745,000	
36	v	Otros servicios profesionales	246,000	
37	G.	Otros gastos de funcionamiento		980,000
38	i	Otros gastos de funcionamiento	980,000	

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	H.	Inversión en mejoras permanentes	2,000,000
2	I.	Materiales y suministros	350,000
3	J.	Donativos, subsidios y otras distribuciones (incluyendo sentencias judiciales)	2,161,000
4	i	Otros donativos, subsidios y distribuciones	2,161,000
5		Total Autoridad de Edificios Públicos	127,164,000
6			
7		19. Autoridad para el Financiamiento de la Infraestructura de Puerto Rico	
8	A.	Instalaciones y pagos por servicios públicos	13,000
9	i	Otros gastos de instalaciones y pagos por servicios públicos	3,000
10	ii	Para el pago de combustible y lubricantes a ASG	10,000
11	B.	Servicios comprados	225,000
12	i	Arrendamientos (excluyendo AEP)	202,000
13	ii	Reparaciones y mantenimientos	12,000
14	iii	Otros servicios comprados	11,000
15	C.	Servicios profesionales	547,000
16	i	Servicios profesionales de tecnología de la información (IT)	48,000
17	ii	Servicios legales	115,000
18	iii	Servicios profesionales laborales y de recursos humanos	10,000
19	iv	Servicios profesionales de finanzas y contabilidad	229,000
20	v	Servicios profesionales de ingeniería y arquitectura	10,000
21	vi	Otros servicios profesionales	135,000
22	D.	Otros gastos de funcionamiento	18,000
23	E.	Pagos de obligaciones vigentes y de años anteriores	233,000
24	F.	Materiales y suministros	10,000
25	G.	Compra de equipo	20,000
26		Total Autoridad para el Financiamiento de la Infraestructura de Puerto Rico	1,066,000
27			
28		20. Oficina Estatal de Conservación Histórica	
29	A.	Instalaciones y pagos por servicios públicos	218,000
30	i	Pagos a AEE	125,000
31	ii	Pagos a AAA	79,000
32	iii	Otros gastos de instalaciones y pagos por servicios públicos	11,000
33	iv	Para el pago de combustible y lubricantes a ASG	3,000
34	B.	Servicios comprados	318,000
35	i	Arrendamientos (excluyendo AEP)	5,000
36	ii	Reparaciones y mantenimientos	313,000
37	C.	Otros gastos de funcionamiento	371,000
38	D.	Materiales y suministros	173,000

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	i	Otros materiales y suministros	173,000	
2	E.	Anuncios y pautas en medios		2,000
3		Total Oficina Estatal de Conservación Histórica		1,082,000
4				
5		21. Autoridad para las Alianzas Público Privadas		
6	A.	Nómina y costos relacionados		38,000
7	i	Salarios	38,000	
8	ii	Sueldos para Puestos de Confianza	-	
9	iii	Horas extra	-	
10	iv	Bono de Navidad	-	
11	v	Aportación patronal al seguro médico	-	
12	vi	Otros beneficios del empleado	-	
13	vii	Jubilación anticipada y programa de transición voluntaria	-	
14	viii	Otros gastos de nómina	-	
15	B.	Servicios profesionales		10,090,000
16	i	Servicios profesionales relacionados con la transacción de AEE	10,090,000	
17		Total Autoridad para las Alianzas Público Privadas		10,128,000
18		Subtotal Oficina del Ejecutivo		139,440,000
19				
20	VIII	Obras Públicas		
21		22. Autoridad de los Puertos		
22	A.	Nómina y costos relacionados		21,765,000
23	i	Salarios	14,016,000	
24	ii	Sueldos para Puestos de Confianza	890,000	
25	iii	Horas extra	858,000	
26	iv	Bono de Navidad	-	
27	v	Aportación patronal al seguro médico	2,301,000	
28	vi	Otros beneficios del empleado	1,894,000	
29	vii	Jubilación anticipada y programa de transición voluntaria	880,000	
30	viii	Otros gastos de nómina	926,000	
31	B.	Pagos al "Paygo"		24,351,000
32	C.	Instalaciones y pagos por servicios públicos		10,050,000
33	i	Pagos a AEE	4,019,000	
34	ii	Pagos a AAA	5,719,000	
35	iii	Otros gastos de instalaciones y pagos por servicios públicos	312,000	
36	D.	Servicios comprados		14,148,000
37	i	Pagos a PRIMAS	13,000,000	
38	ii	Arrendamientos (excluyendo AEP)	393,000	

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	iii	Reparaciones y mantenimientos	625,000	
2	iv	Otros servicios comprados	130,000	
3	E.	Gastos de transportación		269,000
4	i	Otros gastos de transportación	269,000	
5	F.	Servicios profesionales		16,621,000
6	i	Servicios profesionales de tecnología de la información (IT)	250,000	
7	ii	Servicios legales	750,000	
8	iii	Servicios profesionales de finanzas y contabilidad	210,000	
9	iv	Servicios profesionales médicos	20,000	
10	v	Otros servicios profesionales	6,391,000	
11	vi	Para pagar los servicios de escaneos de contenedores entrantes	9,000,000	
12	G.	Otros gastos de funcionamiento		1,194,000
13	i	Otros gastos de funcionamiento	1,011,000	
14	ii	Pagos a ASG	183,000	
15	H.	Materiales y suministros		1,447,000
16	i	Otros materiales y suministros	1,447,000	
17		Total Autoridad de los Puertos		89,845,000
18				
19		23. Departamento de Transportación y Obras Públicas		
20	A.	Nómina y costos relacionados		19,304,000
21	i	Salarios	13,860,000	
22	ii	Sueldos para Puestos de Confianza	1,010,000	
23	iii	Horas extra	11,000	
24	iv	Bono de Navidad	414,000	
25	v	Aportación patronal al seguro médico	1,145,000	
26	vi	Otros beneficios del empleado	2,615,000	
27	vii	Jubilación anticipada y programa de transición voluntaria	229,000	
28	viii	Otros gastos de nómina	20,000	
29	B.	Pagos al "Paygo"		2,185,000
30	C.	Instalaciones y pagos por servicios públicos		1,357,000
31	i	Pagos a AEE	372,000	
32	ii	Pagos a AAA	312,000	
33	iii	Otros gastos de instalaciones y pagos por servicios públicos	413,000	
34	iv	Para el pago de combustible y lubricantes a ASG	260,000	
35	D.	Servicios comprados		45,686,000
36	i	Pagos a PRIMAS	104,000	
37	ii	Arrendamientos (excluyendo AEP)	4,960,000	
38	iii	Reparaciones y mantenimientos	1,003,000	

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	iv	Otros servicios comprados	39,619,000	
2	E.	Gastos de transportación		1,005,000
3	F.	Servicios profesionales		25,800,000
4	i	Servicios profesionales de tecnología de la información (IT)	17,997,000	
5	ii	Servicios legales	1,256,000	
6	iii	Servicios profesionales de finanzas y contabilidad	718,000	
7	iv	Servicios profesionales de ingeniería y arquitectura	1,500,000	
8	v	Servicios profesionales médicos	64,000	
9	vi	Otros servicios profesionales	4,265,000	
10	G.	Otros gastos de funcionamiento		2,096,000
11	i	Otros gastos de funcionamiento	2,096,000	
12	H.	Materiales y suministros		3,094,000
13	i	Otros materiales y suministros	3,094,000	
14	I.	Compra de equipo		1,749,000
15	i	Otras compras de equipos	1,749,000	
16	J.	Anuncios y pautas en medios		80,000
17	Total Departamento de Transportación y Obras Públicas			102,356,000
18				
19	24. Autoridad de Transporte Integrado			
20	A.	Nómina y costos relacionados		22,709,000
21	i	Salarios	7,839,000	
22	ii	Sueldos para Puestos de Confianza	1,687,000	
23	iii	Horas extra	2,489,000	
24	iv	Bono de Navidad	-	
25	v	Aportación patronal al seguro médico	5,479,000	
26	vi	Otros beneficios del empleado	3,337,000	
27	vii	Jubilación anticipada y programa de transición voluntaria	1,878,000	
28	viii	Otros gastos de nómina	-	
29	B.	Instalaciones y pagos por servicios públicos		2,513,000
30	i	Pagos a AEE	869,000	
31	ii	Pagos a AAA	903,000	
32	iii	Pagos a AEP	15,000	
33	iv	Otros gastos de instalaciones y pagos por servicios públicos	726,000	
34	C.	Servicios comprados		4,458,000
35	i	Pagos a PRIMAS	3,573,000	
36	ii	Otros servicios comprados	885,000	
37	D.	Gastos de transportación		31,000
38	E.	Servicios profesionales		834,000

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	i	Otros servicios profesionales	834,000	
2	F.	Otros gastos de funcionamiento		1,249,000
3	i	Otros gastos de funcionamiento	1,249,000	
4	G.	Materiales y suministros		4,590,000
5	H.	Compra de equipo		517,000
6	I.	Donativos, subsidios y otras distribuciones (incluyendo sentencias judiciales)		40,000
7	i	Otros donativos, subsidios y distribuciones	40,000	
8		Total Autoridad de Transporte Integrado		36,941,000
9				
10		25. Comisión para la Seguridad en el Tránsito		
11	A.	Nómina y costos relacionados		1,095,000
12	i	Salarios	594,000	
13	ii	Sueldos para Puestos de Confianza	362,000	
14	iii	Horas extra	-	
15	iv	Bono de Navidad	-	
16	v	Aportación patronal al seguro médico	34,000	
17	vi	Otros beneficios del empleado	105,000	
18	vii	Jubilación anticipada y programa de transición voluntaria	-	
19	viii	Otros gastos de nómina	-	
20	B.	Pagos al "Paygo"		268,000
21	C.	Instalaciones y pagos por servicios públicos		20,000
22	i	Pagos a AEP	11,000	
23	ii	Otros gastos de instalaciones y pagos por servicios públicos	9,000	
24	D.	Servicios comprados		36,000
25	i	Pagos a PRIMAS	11,000	
26	ii	Reparaciones y mantenimientos	9,000	
27	iii	Otros servicios comprados	16,000	
28	E.	Servicios profesionales		91,000
29	i	Servicios legales	36,000	
30	ii	Servicios profesionales de finanzas y contabilidad	4,000	
31	iii	Servicios profesionales médicos	1,000	
32	iv	Otros servicios profesionales	50,000	
33	F.	Otros gastos de funcionamiento		21,000
34	i	Otros gastos de funcionamiento	21,000	
35	G.	Materiales y suministros		4,000
36	i	Otros materiales y suministros	4,000	
37	H.	Compra de equipo		15,000
38	i	Otras compras de equipos	15,000	

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	I.	Anuncios y pautas en medios		13,000
2		Total Comisión para la Seguridad en el Tránsito		1,563,000
3		Subtotal Obras Públicas		230,705,000
4				
5	IX	Desarrollo Económico		
6		26. Departamento de Desarrollo Económico y Comercio		
7	A.	Nómina y costos relacionados		34,484,000
8	i	Salarios	22,368,000	
9	ii	Sueldos para Puestos de Confianza	3,242,000	
10	iii	Horas extra	324,000	
11	iv	Bono de Navidad	-	
12	v	Aportación patronal al seguro médico	2,692,000	
13	vi	Otros beneficios del empleado	3,765,000	
14	vii	Jubilación anticipada y programa de transición voluntaria	1,632,000	
15	viii	Otros gastos de nómina	461,000	
16	B.	Pagos al "Paygo"		9,280,000
17	C.	Instalaciones y pagos por servicios públicos		4,520,000
18	i	Pagos a AEE	995,000	
19	ii	Pagos a AAA	623,000	
20	iii	Pagos a AEP	745,000	
21	iv	Otros gastos de instalaciones y pagos por servicios públicos	2,127,000	
22	v	Para el pago de combustible y lubricantes a ASG	30,000	
23	D.	Servicios comprados		13,060,000
24	i	Pagos a PRIMAS	884,000	
25	ii	Arrendamientos (excluyendo AEP)	3,297,000	
26	iii	Reparaciones y mantenimientos	3,121,000	
27	iv	Otros servicios comprados	5,758,000	
28	E.	Gastos de transportación		654,000
29	F.	Servicios profesionales		9,716,000
30	i	Servicios profesionales de tecnología de la información (IT)	2,322,000	
31	ii	Servicios legales	1,970,000	
32	iii	Servicios profesionales de finanzas y contabilidad	549,000	
33	iv	Servicios profesionales de ingeniería y arquitectura	15,000	
34	v	Otros servicios profesionales	4,860,000	
35	G.	Otros gastos de funcionamiento		18,308,000
36	i	Otros gastos de funcionamiento	7,664,000	
37	ii	Para aumentar el turismo en Puerto Rico a través de		
38		incentivos a las aerolíneas	5,000,000	

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	iii	Para aumentar la exposición de la Compañía de		
2		Turismo de Puerto Rico en eventos especiales	2,500,000	
3	iv	Para cumplir con el contrato de cuatro años con el		
4		tour PGA en Puerto Rico	1,800,000	
5	v	Para cumplir con el contrato de cuatro años con el evento		
6		anual de la Florida Caribbean Cruise Association	750,000	
7	vi	Para contribuir al Evento de Hípico Clásico, según		
8		lo dispuesto en la Ley 192-2004	512,000	
9	vii	Pagos a ASG	82,000	
10	H.	Materiales y suministros		232,000
11	I.	Compra de equipo		930,000
12	J.	Anuncios y pautas en medios		7,638,000
13	K.	Incentivos y subsidios dirigidos al bienestar de la ciudadanía		4,923,000
14	L.	Aportaciones a entidades no gubernamentales		28,000,000
15	M.	Asignaciones englobadas		30,334,000
16	i	Transferencia al Departamento de Hacienda por el pago del		
17		"Room Tax"	30,334,000	
18	Total Departamento de Desarrollo Económico y Comercio			162,079,000
19				
20	26.1 Compañía de Turismo de Puerto Rico incluido en Departamento de			
21	Desarrollo Económico y Comercio			
22	A.	Nómina y costos relacionados		12,125,000
23	i	Salarios	8,445,000	
24	ii	Sueldos para Puestos de Confianza	-	
25	iii	Horas extra	307,000	
26	iv	Bono de Navidad	-	
27	v	Aportación patronal al seguro médico	1,135,000	
28	vi	Otros beneficios del empleado	1,373,000	
29	vii	Jubilación anticipada y programa de transición voluntaria	584,000	
30	viii	Otros gastos de nómina	281,000	
31	B.	Pagos al "Paygo"		5,816,000
32	C.	Instalaciones y pagos por servicios públicos		977,000
33	i	Pagos a AEE	404,000	
34	ii	Pagos a AAA	83,000	
35	iii	Otros gastos de instalaciones y pagos por servicios públicos	490,000	
36	D.	Servicios comprados		5,256,000
37	i	Pagos a PRIMAS	470,000	
38	ii	Arrendamientos (excluyendo AEP)	938,000	

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	iii	Reparaciones y mantenimientos	2,123,000	
2	iv	Otros servicios comprados	1,725,000	
3	E.	Gastos de transportación		448,000
4	F.	Servicios profesionales		4,480,000
5	i	Servicios profesionales de tecnología de la información (IT)	242,000	
6	ii	Servicios legales	1,355,000	
7	iii	Servicios profesionales de finanzas y contabilidad	49,000	
8	iv	Otros servicios profesionales	2,834,000	
9	G.	Otros gastos de funcionamiento		17,485,000
10	i	Otros gastos de funcionamiento	6,841,000	
11	ii	Para aumentar el turismo en Puerto Rico a través de		
12		incentivos a las aerolíneas	5,000,000	
13	iii	Para aumentar la exposición de la Compañía de		
14		Turismo de Puerto Rico en eventos especiales	2,500,000	
15	iv	Para cumplir con el contrato de cuatro años con el		
16		tour PGA en Puerto Rico	1,800,000	
17	v	Para cumplir con el contrato de cuatro años con el evento		
18		anual de la Florida Caribbean Cruise Association	750,000	
19	vi	Para contribuir al Evento de Hípico Clásico, según		
20		lo dispuesto en la Ley 192-2004	512,000	
21	vii	Pagos a ASG	82,000	
22	H.	Materiales y suministros		146,000
23	I.	Compra de equipo		573,000
24	J.	Anuncios y pautas en medios		5,588,000
25	K.	Incentivos y subsidios dirigidos al bienestar de la ciudadanía		4,923,000
26	i	Distribuciones a la Autoridad del Distrito del Centro de Convenciones		
27		asociada con la recaudación de impuestos de habitaciones de hotel		
28		según lo dispuesto en la Ley 272-2003	4,923,000	
29	L.	Aportaciones a entidades no gubernamentales		28,000,000
30	i	Costos administrativos y contractuales asociados con los pagos a una		
31		organización de mercadeo del destino para Puerto Rico, según lo		
32		dispuesto en la Ley 17-2017	28,000,000	
33	M.	Asignaciones englobadas		30,334,000
34	i	Transferencia al Departamento de Hacienda por el pago del		
35		"Room Tax"	30,334,000	
36	Total Compañía de Turismo de Puerto Rico incluido en Departamento			
37	de Desarrollo Económico y Comercio			116,151,000
38				

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	26.2	Autoridad para el Redesarrollo de los Terrenos y Facilidades de la		
2		Estación Naval Roosevelt Roads incluido en Departamento de Desarrollo		
3		Económico y Comercio		
4	A.	Nómina y costos relacionados		469,000
5	i	Salarios	179,000	
6	ii	Sueldos para Puestos de Confianza	201,000	
7	iii	Horas extra	-	
8	iv	Bono de Navidad	-	
9	v	Aportación patronal al seguro médico	23,000	
10	vi	Otros beneficios del empleado	66,000	
11	vii	Jubilación anticipada y programa de transición voluntaria	-	
12	viii	Otros gastos de nómina	-	
13	B.	Instalaciones y pagos por servicios públicos		24,000
14	i	Otros gastos de instalaciones y pagos por servicios públicos	24,000	
15	C.	Servicios comprados		571,000
16	i	Arrendamientos (excluyendo AEP)	46,000	
17	ii	Reparaciones y mantenimientos	23,000	
18	iii	Otros servicios comprados	502,000	
19	D.	Gastos de transportación		35,000
20	E.	Servicios profesionales		160,000
21	i	Servicios legales	115,000	
22	ii	Servicios profesionales de ingeniería y arquitectura	15,000	
23	iii	Otros servicios profesionales	30,000	
24	F.	Otros gastos de funcionamiento		396,000
25	G.	Materiales y suministros		16,000
26	H.	Compra de equipo		18,000
27	I.	Anuncios y pautas en medios		50,000
28		Total Autoridad para el Redesarrollo de los Terrenos y Facilidades de la		
29		Estación Naval Roosevelt Roads incluido en Departamento de Desarrollo		
30		Económico y Comercio		1,739,000
31				
32	26.3	Otros programas incluidos en Departamento de Desarrollo		
33		Económico y Comercio		
34	A.	Nómina y costos relacionados		21,890,000
35	i	Salarios	13,744,000	
36	ii	Sueldos para Puestos de Confianza	3,041,000	
37	iii	Horas extra	17,000	
38	iv	Bono de Navidad	-	

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	v	Aportación patronal al seguro médico	1,534,000	
2	vi	Otros beneficios del empleado	2,326,000	
3	vii	Jubilación anticipada y programa de transición voluntaria	1,048,000	
4	viii	Otros gastos de nómina	180,000	
5	ix	Salarios para empleados de Compañía de Fomento		
6		Industrial	-	
7	B.	Pagos al "Paygo"		3,464,000
8	C.	Instalaciones y pagos por servicios públicos		3,519,000
9	i	Pagos a AEE	591,000	
10	ii	Pagos a AAA	540,000	
11	iii	Pagos a AEP	745,000	
12	iv	Otros gastos de instalaciones y pagos por servicios públicos	1,613,000	
13	v	Para el pago de combustible y lubricantes a ASG	30,000	
14	D.	Servicios comprados		7,233,000
15	i	Pagos a PRIMAS	414,000	
16	ii	Arrendamientos (excluyendo AEP)	2,313,000	
17	iii	Reparaciones y mantenimientos	975,000	
18	iv	Otros servicios comprados	3,531,000	
19	E.	Gastos de transportación		171,000
20	F.	Servicios profesionales		5,076,000
21	i	Servicios profesionales de tecnología de la información (IT)	2,080,000	
22	ii	Servicios legales	500,000	
23	iii	Servicios profesionales de finanzas y contabilidad	500,000	
24	iv	Otros servicios profesionales	1,996,000	
25	G.	Otros gastos de funcionamiento		427,000
26	i	Otros gastos de funcionamiento	427,000	
27	H.	Materiales y suministros		70,000
28	I.	Compra de equipo		339,000
29	J.	Anuncios y pautas en medios		2,000,000
30		Total otros programas incluidos en Departamento de Desarrollo		
31		Económico y Comercio		44,189,000
32		Subtotal Desarrollo Económico		162,079,000
33				
34	X	Estado		
35		27. Departamento de Estado		
36	A.	Nómina y costos relacionados		1,836,000
37	i	Salarios	1,320,000	
38	ii	Sueldos para Puestos de Confianza	75,000	

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	iii	Horas extra	-	
2	iv	Bono de Navidad	-	
3	v	Aportación patronal al seguro médico	93,000	
4	vi	Otros beneficios del empleado	158,000	
5	vii	Jubilación anticipada y programa de transición voluntaria	-	
6	viii	Otros gastos de nómina	190,000	
7	B.	Instalaciones y pagos por servicios públicos		10,000
8	C.	Servicios comprados		447,000
9	i	Arrendamientos (excluyendo AEP)	258,000	
10	ii	Reparaciones y mantenimientos	153,000	
11	iii	Otros servicios comprados	36,000	
12	D.	Gastos de transportación		28,000
13	E.	Servicios profesionales		740,000
14	i	Servicios legales	646,000	
15	ii	Otros servicios profesionales	94,000	
16	F.	Otros gastos de funcionamiento		317,000
17	G.	Materiales y suministros		6,000
18	H.	Compra de equipo		115,000
19	I.	Anuncios y pautas en medios		77,000
20		Total Departamento de Estado		3,576,000
21		Subtotal Estado		3,576,000
22				
23	XI	Trabajo		
24		28. Departamento del Trabajo y Recursos Humanos		
25	A.	Nómina y costos relacionados		27,774,000
26	i	Salarios	20,735,000	
27	ii	Sueldos para Puestos de Confianza	1,765,000	
28	iii	Horas extra	-	
29	iv	Bono de Navidad	-	
30	v	Aportación patronal al seguro médico	1,532,000	
31	vi	Otros beneficios del empleado	2,464,000	
32	vii	Jubilación anticipada y programa de transición voluntaria	1,278,000	
33	viii	Otros gastos de nómina	-	
34	B.	Pagos al "Paygo"		4,323,000
35	C.	Instalaciones y pagos por servicios públicos		1,588,000
36	i	Pagos a AEE	546,000	
37	ii	Pagos a AAA	104,000	
38	iii	Pagos a AEP	363,000	

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	iv	Otros gastos de instalaciones y pagos por servicios públicos	541,000	
2	v	Para el pago de combustible y lubricantes a ASG	34,000	
3	D.	Servicios comprados		2,088,000
4	i	Pagos a PRIMAS	53,000	
5	ii	Arrendamientos (excluyendo AEP)	1,672,000	
6	iii	Reparaciones y mantenimientos	141,000	
7	iv	Otros servicios comprados	222,000	
8	E.	Gastos de transportación		261,000
9	F.	Servicios profesionales		14,071,000
10	i	Servicios profesionales de tecnología de la información (IT)	4,731,000	
11	ii	Servicios legales	2,000,000	
12	iii	Otros servicios profesionales	7,340,000	
13	G.	Otros gastos de funcionamiento		28,476,000
14	i	Otros gastos de funcionamiento	28,476,000	
15	H.	Materiales y suministros		4,334,000
16	I.	Compra de equipo		5,662,000
17	J.	Anuncios y pautas en medios		2,574,000
18	K.	Asignación pareo de fondos federales		4,188,000
19	i	Otro pareo de fondos federales	4,188,000	
20	L.	Donativos, subsidios y otras distribuciones (incluyendo sentencias judiciales)		14,000,000
21	i	Aportaciones a municipios, según lo dispuesto en la Ley 52-1991	14,000,000	
22	M.	Aportaciones a entidades no gubernamentales		12,500,000
23	i	Otras aportaciones a entidades no gubernamentales	12,500,000	
24	N.	Asignaciones englobadas		206,479,000
25	i	Fondos federales de desempleo recaudados y manejados		
26		por el Estado Libre Asociado de Puerto Rico	204,529,000	
27	ii	Pago de beneficios del seguro por incapacidad no ocupacional, según		
28		lo dispuesto en la Ley 139-1968	1,418,000	
29	iii	Pago de beneficios del seguro social para choferes y otros trabajadores,		
30		según lo dispuesto en la Ley 428-1950	532,000	
31		Total Departamento del Trabajo y Recursos Humanos		328,318,000
32				
33		29. Administración de Rehabilitación Vocacional		
34	A.	Nómina y costos relacionados		439,000
35	i	Salarios	439,000	
36	ii	Sueldos para Puestos de Confianza	-	
37	iii	Horas extra	-	
38	iv	Bono de Navidad	-	

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	v	Aportación patronal al seguro médico	-	
2	vi	Otros beneficios del empleado	-	
3	vii	Jubilación anticipada y programa de transición voluntaria	-	
4	viii	Otros gastos de nómina	-	
5	B.	Servicios comprados		48,000
6	C.	Otros gastos de funcionamiento		142,000
7	D.	Materiales y suministros		119,000
8	E.	Aportaciones a entidades no gubernamentales		2,000
9		Total Administración de Rehabilitación Vocacional		750,000
10				
11		30. Junta de Relaciones del Trabajo		
12	A.	Nómina y costos relacionados		160,000
13	i	Salarios	-	
14	ii	Sueldos para Puestos de Confianza	141,000	
15	iii	Horas extra	-	
16	iv	Bono de Navidad	-	
17	v	Aportación patronal al seguro médico	-	
18	vi	Otros beneficios del empleado	15,000	
19	vii	Jubilación anticipada y programa de transición voluntaria	-	
20	viii	Otros gastos de nómina	4,000	
21	B.	Instalaciones y pagos por servicios públicos		54,000
22	i	Otros gastos de instalaciones y pagos por servicios públicos	53,000	
23	ii	Para el pago de combustible y lubricantes a ASG	1,000	
24	C.	Servicios comprados		244,000
25	i	Arrendamientos (excluyendo AEP)	168,000	
26	ii	Reparaciones y mantenimientos	9,000	
27	iii	Otros servicios comprados	67,000	
28	D.	Servicios profesionales		1,000
29	E.	Otros gastos de funcionamiento		11,000
30	F.	Materiales y suministros		4,000
31	i	Otros materiales y suministros	4,000	
32	G.	Compra de equipo		4,000
33	i	Otras compras de equipos	4,000	
34		Total Junta de Relaciones del Trabajo		478,000
35		Subtotal Trabajo		329,546,000
36				
37	XII	Corrección		
38		31. Departamento de Corrección y Rehabilitación		

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	A.	Nómina y costos relacionados	-
2	B.	Instalaciones y pagos por servicios públicos	300,000
3	C.	Servicios comprados	3,500,000
4	D.	Gastos de transportación	20,000
5	i	Otros gastos de transportación	20,000
6	E.	Servicios profesionales	4,000,000
7	i	Servicios profesionales de tecnología de la información (IT)	300,000
8	ii	Servicios legales	275,000
9	iii	Servicios profesionales de finanzas y contabilidad	60,000
10	iv	Servicios profesionales de ingeniería y arquitectura	103,000
11	v	Servicios profesionales médicos	22,000
12	vi	Otros servicios profesionales	3,240,000
13	F.	Otros gastos de funcionamiento	3,180,000
14	i	Otros gastos de funcionamiento	3,180,000
15	G.	Materiales y suministros	8,000,000
16	H.	Compra de equipo	1,000,000
17		Total Departamento de Corrección y Rehabilitación	20,000,000
18		Subtotal Corrección	20,000,000
19			
20	XIII	Justicia	
21		32. Departamento de Justicia	
22	A.	Nómina y costos relacionados	1,367,000
23	i	Salarios	1,311,000
24	ii	Sueldos para Puestos de Confianza	-
25	iii	Horas extra	-
26	iv	Bono de Navidad	-
27	v	Aportación patronal al seguro médico	19,000
28	vi	Otros beneficios del empleado	37,000
29	vii	Jubilación anticipada y programa de transición voluntaria	-
30	viii	Otros gastos de nómina	-
31	B.	Instalaciones y pagos por servicios públicos	160,000
32	C.	Servicios comprados	2,164,000
33	i	Arrendamientos (excluyendo AEP)	763,000
34	ii	Reparaciones y mantenimientos	40,000
35	iii	Otros servicios comprados	1,361,000
36	D.	Gastos de transportación	53,000
37	E.	Servicios profesionales	948,000
38	i	Servicios profesionales de tecnología de la información (IT)	615,000

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	ii	Servicios legales	3,000	
2	iii	Otros servicios profesionales	330,000	
3	F.	Otros gastos de funcionamiento		875,000
4	i	Otros gastos de funcionamiento	875,000	
5	G.	Materiales y suministros		229,000
6	H.	Compra de equipo		90,000
7	I.	Aportaciones a entidades no gubernamentales		200,000
8	i	Otras aportaciones a entidades no gubernamentales	200,000	
9		Total Departamento de Justicia		6,086,000
10		Subtotal Justicia		6,086,000
11				
12	XIV	Agricultura		
13		33. Administración para el Desarrollo de Empresas Agropecuarias		
14	A.	Nómina y costos relacionados		12,516,000
15	i	Salarios	10,396,000	
16	ii	Sueldos para Puestos de Confianza	643,000	
17	iii	Horas extra	-	
18	iv	Bono de Navidad	-	
19	v	Aportación patronal al seguro médico	344,000	
20	vi	Otros beneficios del empleado	524,000	
21	vii	Jubilación anticipada y programa de transición voluntaria	609,000	
22	viii	Otros gastos de nómina	-	
23	B.	Pagos al "Paygo"		2,827,000
24	C.	Instalaciones y pagos por servicios públicos		274,000
25	i	Pagos a AEE	111,000	
26	ii	Pagos a AAA	65,000	
27	iii	Otros gastos de instalaciones y pagos por servicios públicos	98,000	
28	D.	Servicios comprados		3,319,000
29	i	Arrendamientos (excluyendo AEP)	157,000	
30	ii	Reparaciones y mantenimientos	1,307,000	
31	iii	Otros servicios comprados	1,855,000	
32	E.	Gastos de transportación		2,804,000
33	F.	Servicios profesionales		397,000
34	G.	Otros gastos de funcionamiento		48,827,000
35	i	Otros gastos de funcionamiento	580,000	
36	ii	Para compras de café y otras mercancías para revender		
37		al Departamento de Educación y otras instituciones	47,047,000	
38	iii	Pago al Departamento de Agricultura según la Orden Ejecutiva 2018-039	1,200,000	

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	H.	Materiales y suministros	240,000
2	I.	Compra de equipo	550,000
3	i	Otras compras de equipos	550,000
4	J.	Donativos, subsidios y otras distribuciones (incluyendo sentencias judiciales)	103,000
5	i	Otros donativos, subsidios y distribuciones	103,000
6	K.	Aportaciones a entidades no gubernamentales	9,455,000
7	i	Para reembolsar a agricultores el subsidio salarial concedido a los	
8		trabajadores agricolas conforme a lo dispuesto en la Ley 60-2019,	
9		según enmendada	5,000,000
10	ii	Asistencia técnica e incentivo económico para agricultores bonafide	4,455,000
11		Total Administración para el Desarrollo de Empresas Agropecuarias	81,312,000
12			
13		34. Corporación de Seguros Agrícolas	
14	A.	Nómina y costos relacionados	1,273,000
15	i	Salarios	621,000
16	ii	Sueldos para Puestos de Confianza	262,000
17	iii	Horas extra	-
18	iv	Bono de Navidad	-
19	v	Aportación patronal al seguro médico	147,000
20	vi	Otros beneficios del empleado	146,000
21	vii	Jubilación anticipada y programa de transición voluntaria	97,000
22	viii	Otros gastos de nómina	-
23	B.	Pagos al "Paygo"	122,000
24	C.	Instalaciones y pagos por servicios públicos	130,000
25	D.	Servicios comprados	188,000
26	i	Pagos a PRIMAS	188,000
27	E.	Gastos de transportación	7,000
28	F.	Servicios profesionales	425,000
29	i	Servicios profesionales de tecnología de la información (IT)	20,000
30	ii	Servicios legales	66,000
31	iii	Servicios profesionales de finanzas y contabilidad	215,000
32	iv	Servicios profesionales médicos	1,000
33	v	Otros servicios profesionales	123,000
34	G.	Otros gastos de funcionamiento	643,000
35	H.	Materiales y suministros	11,000
36	i	Otros materiales y suministros	11,000
37	I.	Compra de equipo	5,000
38	J.	Anuncios y pautas en medios	14,000

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	Total Corporación de Seguros Agrícolas	2,818,000
2		
3	35. Departamento de Agricultura	
4	A. Nómina y costos relacionados	2,120,000
5	i Salarios	1,991,000
6	ii Sueldos para Puestos de Confianza	-
7	iii Horas extra	-
8	iv Bono de Navidad	-
9	v Aportación patronal al seguro médico	49,000
10	vi Otros beneficios del empleado	80,000
11	vii Jubilación anticipada y programa de transición voluntaria	-
12	viii Otros gastos de nómina	-
13	B. Instalaciones y pagos por servicios públicos	72,000
14	i Para el pago de combustible y lubricantes a ASG	72,000
15	C. Servicios comprados	283,000
16	i Arrendamientos (excluyendo AEP)	40,000
17	ii Reparaciones y mantenimientos	122,000
18	iii Otros servicios comprados	121,000
19	D. Gastos de transportación	183,000
20	i Otros gastos de transportación	183,000
21	E. Otros gastos de funcionamiento	83,000
22	i Otros gastos de funcionamiento	83,000
23	F. Materiales y suministros	167,000
24	G. Compra de equipo	116,000
25	Total Departamento de Agricultura	3,024,000
26	Subtotal Agricultura	87,154,000
27		
28	XV Recursos Naturales y Ambientales	
29	36. Departamento de Recursos Naturales y Ambientales	
30	A. Nómina y costos relacionados	6,539,000
31	i Salarios	4,993,000
32	ii Sueldos para Puestos de Confianza	388,000
33	iii Horas extra	-
34	iv Bono de Navidad	-
35	v Aportación patronal al seguro médico	168,000
36	vi Otros beneficios del empleado	494,000
37	vii Jubilación anticipada y programa de transición voluntaria	496,000
38	viii Otros gastos de nómina	-

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	B.	Instalaciones y pagos por servicios públicos		2,053,000
2	i	Pagos a AEE	169,000	
3	ii	Pagos a AAA	40,000	
4	iii	Otros gastos de instalaciones y pagos por servicios públicos	761,000	
5	iv	Para el pago de combustible y lubricantes a ASG	1,083,000	
6	C.	Servicios comprados		8,500,000
7	i	Pagos a PRIMAS	21,000	
8	ii	Arrendamientos (excluyendo AEP)	4,996,000	
9	iii	Reparaciones y mantenimientos	520,000	
10	iv	Otros servicios comprados	2,963,000	
11	D.	Gastos de transportación		536,000
12	E.	Servicios profesionales		1,242,000
13	i	Servicios profesionales laborales y de recursos humanos	4,000	
14	ii	Otros servicios profesionales	1,238,000	
15	F.	Otros gastos de funcionamiento		2,838,000
16	G.	Materiales y suministros		1,409,000
17	H.	Compra de equipo		1,577,000
18	I.	Anuncios y pautas en medios		93,000
19	J.	Asignaciones englobadas		17,961,000
20	i	Asignaciones englobadas	4,647,000	
21	ii	Planificación integral del uso, conservación y desarrollo de los		
22		recursos naturales	2,226,000	
23	iii	Reforestación, administración y conservación de recursos vivientes	534,000	
24	iv	Manejo adecuado de neumáticos desechados		
25		según lo dispuesto en la Ley 41-2009	10,554,000	
26		Total Departamento de Recursos Naturales y Ambientales		42,748,000
27		Subtotal Recursos Naturales y Ambientales		42,748,000
28				
29	XVI	Vivienda		
30		37. Autoridad para el Financiamiento de la Vivienda		
31	A.	Nómina y costos relacionados		11,274,000
32	i	Salarios	6,395,000	
33	ii	Sueldos para Puestos de Confianza	-	
34	iii	Horas extra	-	
35	iv	Bono de Navidad	-	
36	v	Aportación patronal al seguro médico	1,786,000	
37	vi	Otros beneficios del empleado	1,287,000	
38	vii	Jubilación anticipada y programa de transición voluntaria	-	

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	viii	Otros gastos de nómina	-	
2	ix	Para reclutar personal técnico y enfrentar el atraso de préstamos		
3		de hipotecas y construcción	1,806,000	
4	B.	Pagos al "Paygo"		17,000
5	C.	Servicios comprados		2,481,000
6	D.	Servicios profesionales		3,511,000
7	i	Servicios profesionales de tecnología de la información (IT)	934,000	
8	ii	Servicios legales	915,000	
9	iii	Servicios profesionales de finanzas y contabilidad	1,501,000	
10	iv	Servicios profesionales de ingeniería y arquitectura	161,000	
11	E.	Otros gastos de funcionamiento		1,406,000
12	F.	Materiales y suministros		119,000
13	i	Otros materiales y suministros	119,000	
14	G.	Donativos, subsidios y otras distribuciones (incluyendo sentencias judiciales)		5,034,000
15	i	Otros donativos, subsidios y distribuciones	5,034,000	
16	H.	Asignaciones englobadas		65,480,000
17	i	Servicio de Préstamos Hipotecarios	21,827,000	
18	ii	Financiamiento y Créditos Contrib. para el Desarrollo de		
19		Vivienda Multifamiliar	21,827,000	
20	iii	Vivienda Subsidiada	21,826,000	
21		Total Autoridad para el Financiamiento de la Vivienda		89,322,000
22				
23		38. Departamento de la Vivienda		
24	A.	Nómina y costos relacionados		795,000
25	i	Salarios	694,000	
26	ii	Sueldos para Puestos de Confianza	-	
27	iii	Horas extra	-	
28	iv	Bono de Navidad	-	
29	v	Aportación patronal al seguro médico	29,000	
30	vi	Otros beneficios del empleado	72,000	
31	vii	Jubilación anticipada y programa de transición voluntaria	-	
32	viii	Otros gastos de nómina	-	
33	B.	Pagos al "Paygo"		1,333,000
34	C.	Instalaciones y pagos por servicios públicos		1,235,000
35	i	Pagos a AEE	244,000	
36	ii	Pagos a AAA	567,000	
37	iii	Otros gastos de instalaciones y pagos por servicios públicos	379,000	
38	iv	Para el pago de combustible y lubricantes a ASG	45,000	

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	D.	Servicios comprados		1,774,000
2	i	Arrendamientos (excluyendo AEP)	283,000	
3	ii	Reparaciones y mantenimientos	99,000	
4	iii	Otros servicios comprados	1,392,000	
5	E.	Gastos de transportación		71,000
6	F.	Servicios profesionales		2,765,000
7	i	Servicios profesionales de tecnología de la información (IT)	1,311,000	
8	ii	Servicios legales	171,000	
9	iii	Servicios profesionales de finanzas y contabilidad	638,000	
10	iv	Servicios profesionales de ingeniería y arquitectura	240,000	
11	v	Servicios profesionales médicos	41,000	
12	vi	Otros servicios profesionales	364,000	
13	G.	Otros gastos de funcionamiento		774,000
14	i	Otros gastos de funcionamiento	774,000	
15	H.	Materiales y suministros		93,000
16	I.	Compra de equipo		115,000
17	J.	Anuncios y pautas en medios		10,000
18	K.	Incentivos y subsidios dirigidos al bienestar de la ciudadanía		12,484,000
19	i	Otros incentivos y subsidios dirigidos al bienestar de la ciudadanía	12,484,000	
20	Total Departamento de la Vivienda			21,449,000
21				
22	39. Administración de Vivienda Pública			
23	A.	Nómina y costos relacionados		-
24	i	Salarios	-	
25	ii	Sueldos para Puestos de Confianza	-	
26	iii	Horas extra	-	
27	iv	Bono de Navidad	-	
28	v	Aportación patronal al seguro médico	-	
29	vi	Otros beneficios del empleado	-	
30	vii	Jubilación anticipada y programa de transición voluntaria	-	
31	viii	Otros gastos de nómina	-	
32	B.	Instalaciones y pagos por servicios públicos		3,458,000
33	i	Pagos a AEE	3,178,000	
34	ii	Pagos a AAA	280,000	
35	C.	Servicios comprados		11,169,000
36	Total Administración de Vivienda Pública			14,627,000
37	Subtotal Vivienda			125,398,000
38				

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	XVII	Cultura		
2	40.	Corporación del Centro de Bellas Artes de Puerto Rico		
3	A.	Nómina y costos relacionados		898,000
4	i	Salarios	758,000	
5	ii	Sueldos para Puestos de Confianza	-	
6	iii	Horas extra	-	
7	iv	Bono de Navidad	-	
8	v	Aportación patronal al seguro médico	57,000	
9	vi	Otros beneficios del empleado	83,000	
10	vii	Jubilación anticipada y programa de transición voluntaria	-	
11	viii	Otros gastos de nómina	-	
12	B.	Instalaciones y pagos por servicios públicos		635,000
13	i	Pagos a AEE	485,000	
14	ii	Pagos a AAA	150,000	
15	C.	Servicios comprados		543,000
16	i	Pagos a PRIMAS	250,000	
17	ii	Otros servicios comprados	293,000	
18	D.	Servicios profesionales		30,000
19	i	Servicios legales	6,000	
20	ii	Otros servicios profesionales	24,000	
21	E.	Materiales y suministros		181,000
22	F.	Compra de equipo		30,000
23	Total Corporación del Centro de Bellas Artes de Puerto Rico			2,317,000
24				
25	41.	Corporación de las Artes Musicales		
26	A.	Nómina y costos relacionados		520,000
27	i	Salarios	438,000	
28	ii	Sueldos para Puestos de Confianza	-	
29	iii	Horas extra	-	
30	iv	Bono de Navidad	-	
31	v	Aportación patronal al seguro médico	30,000	
32	vi	Otros beneficios del empleado	52,000	
33	vii	Jubilación anticipada y programa de transición voluntaria	-	
34	viii	Otros gastos de nómina	-	
35	B.	Instalaciones y pagos por servicios públicos		2,000
36	i	Para el pago de combustible y lubricantes a ASG	2,000	
37	C.	Servicios comprados		222,000
38	i	Arrendamientos (excluyendo AEP)	83,000	

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	ii	Otros servicios comprados	139,000	
2	D.	Gastos de transportación		20,000
3	i	Otros gastos de transportación	20,000	
4	E.	Servicios profesionales		648,000
5	i	Servicios legales	35,000	
6	ii	Otros servicios profesionales	613,000	
7	F.	Otros gastos de funcionamiento		66,000
8	G.	Materiales y suministros		9,000
9	i	Otros materiales y suministros	9,000	
10	H.	Compra de equipo		32,000
11	i	Otras compras de equipos	32,000	
12	I.	Anuncios y pautas en medios		36,000
13	J.	Donativos, subsidios y otras distribuciones (incluyendo sentencias judiciales)		1,000
14	K.	Asignaciones englobadas		210,000
15		Total Corporación de las Artes Musicales		1,766,000
16				
17	42.	Instituto de Cultura Puertorriqueña		
18	A.	Nómina y costos relacionados		-
19	B.	Instalaciones y pagos por servicios públicos		1,000
20	i	Para el pago de combustible y lubricantes a ASG	1,000	
21	C.	Servicios comprados		354,000
22	i	Otros servicios comprados	123,000	
23	ii	Reparaciones y mantenimientos	231,000	
24	D.	Gastos de transportación		4,000
25	i	Otros gastos de transportación	4,000	
26	E.	Servicios profesionales		103,000
27	F.	Otros gastos de funcionamiento		573,000
28	i	Otros gastos de funcionamiento	573,000	
29	G.	Materiales y suministros		45,000
30	i	Otros materiales y suministros	45,000	
31	H.	Compra de equipo		120,000
32		Total Instituto de Cultura Puertorriqueña		1,200,000
33		Subtotal Cultura		5,283,000
34				
35	XVIII	Universidades		
36	43.	Corporación del Conservatorio de Música de Puerto Rico		
37	A.	Nómina y costos relacionados		2,267,000
38	i	Salarios	1,586,000	

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	ii	Sueldos para Puestos de Confianza	159,000	
2	iii	Horas extra	-	
3	iv	Bono de Navidad	-	
4	v	Aportación patronal al seguro médico	321,000	
5	vi	Otros beneficios del empleado	201,000	
6	vii	Jubilación anticipada y programa de transición voluntaria	-	
7	viii	Otros gastos de nómina	-	
8	B.	Pagos al "Paygo"		421,000
9	C.	Instalaciones y pagos por servicios públicos		30,000
10	i	Pagos a AEE	14,000	
11	ii	Pagos a AAA	1,000	
12	iii	Otros gastos de instalaciones y pagos por servicios públicos	15,000	
13	D.	Servicios comprados		398,000
14	i	Reparaciones y mantenimientos	295,000	
15	ii	Otros servicios comprados	103,000	
16	E.	Servicios profesionales		310,000
17	i	Otros servicios profesionales	310,000	
18	F.	Otros gastos de funcionamiento		257,000
19	G.	Materiales y suministros		229,000
20	H.	Compra de equipo		265,000
21	I.	Anuncios y pautas en medios		8,000
22	J.	Donativos, subsidios y otras distribuciones (incluyendo sentencias judiciales)		130,000
23		Total Corporación del Conservatorio de Música de Puerto Rico		4,315,000
24				
25	44.	Escuela de Artes Plásticas		
26	A.	Nómina y costos relacionados		415,000
27	i	Salarios	390,000	
28	ii	Sueldos para Puestos de Confianza	-	
29	iii	Horas extra	-	
30	iv	Bono de Navidad	-	
31	v	Aportación patronal al seguro médico	4,000	
32	vi	Otros beneficios del empleado	21,000	
33	vii	Jubilación anticipada y programa de transición voluntaria	-	
34	viii	Otros gastos de nómina	-	
35	B.	Instalaciones y pagos por servicios públicos		248,000
36	i	Pagos a AEE	166,000	
37	ii	Pagos a AAA	37,000	
38	iii	Otros gastos de instalaciones y pagos por servicios públicos	45,000	

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	C.	Servicios comprados		282,000
2	i	Arrendamientos (excluyendo AEP)	21,000	
3	ii	Reparaciones y mantenimientos	61,000	
4	iii	Otros servicios comprados	200,000	
5	D.	Gastos de transportación		17,000
6	E.	Servicios profesionales		757,000
7	i	Servicios legales	25,000	
8	ii	Servicios profesionales de finanzas y contabilidad	25,000	
9	iii	Otros servicios profesionales	707,000	
10	F.	Otros gastos de funcionamiento		250,000
11	G.	Materiales y suministros		100,000
12	H.	Compra de equipo		70,000
13	I.	Anuncios y pautas en medios		3,000
14	J.	Donativos, subsidios y otras distribuciones (incluyendo sentencias judiciales)		25,000
15		Total Escuela de Artes Plásticas		2,167,000
16		Subtotal Universidades		6,482,000
17				
18	XIX	Agencias Independientes		
19		45. Autoridad del Distrito del Centro de Convenciones		
20	A.	Nómina y costos relacionados		1,054,000
21	i	Salarios	365,000	
22	ii	Sueldos para Puestos de Confianza	560,000	
23	iii	Horas extra	-	
24	iv	Bono de Navidad	-	
25	v	Aportación patronal al seguro médico	55,000	
26	vi	Otros beneficios del empleado	74,000	
27	vii	Jubilación anticipada y programa de transición voluntaria	-	
28	viii	Otros gastos de nómina	-	
29	B.	Instalaciones y pagos por servicios públicos		6,305,000
30	i	Pagos a AEE	4,261,000	
31	ii	Pagos a AAA	2,044,000	
32	C.	Servicios comprados		19,083,000
33	i	Pagos a PRIMAS	2,357,000	
34	ii	Arrendamientos (excluyendo AEP)	10,000	
35	iii	Reparaciones y mantenimientos	4,081,000	
36	iv	Otros servicios comprados	5,435,000	
37	v	Contratos de gerencia de sede	1,000,000	
38	vi	Gastos relacionados a eventos	3,400,000	

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	vii	Gastos de empleados externos	2,800,000	
2	D.	Gastos de transportación		10,000
3	i	Otros gastos de transportación	10,000	
4	E.	Servicios profesionales		751,000
5	i	Servicios legales	400,000	
6	ii	Servicios profesionales de finanzas y contabilidad	125,000	
7	iii	Otros servicios profesionales	226,000	
8	F.	Otros gastos de funcionamiento		21,000
9	G.	Materiales y suministros		10,000
10	i	Otros materiales y suministros	10,000	
11	H.	Anuncios y pautas en medios		100,000
12		Total Autoridad del Distrito del Centro de Convenciones		27,334,000
13				
14		46. Comisión Industrial		
15	A.	Nómina y costos relacionados		11,394,000
16	i	Salarios	7,415,000	
17	ii	Sueldos para Puestos de Confianza	1,044,000	
18	iii	Horas extra	-	
19	iv	Bono de Navidad	-	
20	v	Aportación patronal al seguro médico	1,300,000	
21	vi	Otros beneficios del empleado	959,000	
22	vii	Jubilación anticipada y programa de transición voluntaria	676,000	
23	viii	Otros gastos de nómina	-	
24	B.	Pagos al "Paygo"		4,711,000
25	C.	Instalaciones y pagos por servicios públicos		139,000
26	i	Pagos a AEE	46,000	
27	ii	Pagos a AAA	6,000	
28	iii	Otros gastos de instalaciones y pagos por servicios públicos	80,000	
29	iv	Para el pago de combustible y lubricantes a ASG	7,000	
30	D.	Servicios comprados		2,318,000
31	i	Pagos a PRIMAS	65,000	
32	ii	Arrendamientos (excluyendo AEP)	1,555,000	
33	iii	Reparaciones y mantenimientos	89,000	
34	iv	Otros servicios comprados	609,000	
35	E.	Gastos de transportación		45,000
36	i	Otros gastos de transportación	45,000	
37	F.	Servicios profesionales		1,365,000
38	i	Servicios profesionales de tecnología de la información (IT)	112,000	

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	ii	Servicios legales	80,000	
2	iii	Servicios profesionales laborales y de recursos humanos	15,000	
3	iv	Servicios profesionales médicos	604,000	
4	v	Otros servicios profesionales	554,000	
5	G.	Otros gastos de funcionamiento		688,000
6	i	Otros gastos de funcionamiento	688,000	
7	H.	Materiales y suministros		92,000
8	I.	Compra de equipo		344,000
9	J.	Anuncios y pautas en medios		5,000
10		Total Comisión Industrial		21,101,000
11				
12		47. Corporación de Puerto Rico para la Difusión Pública		
13	A.	Otros gastos de funcionamiento		2,500,000
14		Total Corporación de Puerto Rico para la Difusión Pública		2,500,000
15				
16		48. Departamento de Asuntos del Consumidor		
17	A.	Nómina y costos relacionados		537,000
18	i	Salarios	460,000	
19	ii	Sueldos para Puestos de Confianza	-	
20	iii	Horas extra	-	
21	iv	Bono de Navidad	-	
22	v	Aportación patronal al seguro médico	38,000	
23	vi	Otros beneficios del empleado	39,000	
24	vii	Jubilación anticipada y programa de transición voluntaria	-	
25	viii	Otros gastos de nómina	-	
26	B.	Instalaciones y pagos por servicios públicos		61,000
27	i	Otros gastos de instalaciones y pagos por servicios públicos	42,000	
28	ii	Para el pago de combustible y lubricantes a ASG	19,000	
29	C.	Servicios comprados		590,000
30	i	Pagos a PRIMAS	45,000	
31	ii	Arrendamientos (excluyendo AEP)	262,000	
32	iii	Reparaciones y mantenimientos	25,000	
33	iv	Otros servicios comprados	258,000	
34	D.	Gastos de transportación		289,000
35	E.	Servicios profesionales		179,000
36	i	Servicios profesionales de tecnología de la información (IT)	18,000	
37	ii	Servicios profesionales médicos	5,000	
38	iii	Otros servicios profesionales	156,000	

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	F.	Otros gastos de funcionamiento		36,000
2	G.	Materiales y suministros		81,000
3	H.	Compra de equipo		73,000
4	I.	Anuncios y pautas en medios		20,000
5		Total Departamento de Asuntos del Consumidor		1,866,000
6				
7		49. Compañía para el Desarrollo Integral de la Península de Cantera		
8	A.	Nómina y costos relacionados		338,000
9	i	Salarios	-	
10	ii	Sueldos para Puestos de Confianza	43,000	
11	iii	Horas extra	-	
12	iv	Bono de Navidad	-	
13	v	Aportación patronal al seguro médico	2,000	
14	vi	Otros beneficios del empleado	8,000	
15	vii	Jubilación anticipada y programa de transición voluntaria	-	
16	viii	Otros gastos de nómina	285,000	
17	B.	Instalaciones y pagos por servicios públicos		9,000
18	i	Otros gastos de instalaciones y pagos por servicios públicos	5,000	
19	ii	Para el pago de combustible y lubricantes a ASG	4,000	
20	C.	Servicios comprados		20,000
21	i	Reparaciones y mantenimientos	19,000	
22	ii	Otros servicios comprados	1,000	
23	D.	Servicios profesionales		40,000
24	ii	Otros servicios profesionales	40,000	
25	E.	Otros gastos de funcionamiento		88,000
26	F.	Materiales y suministros		275,000
27		Total Compañía para el Desarrollo Integral de la Península de Cantera		770,000
28				
29		50. Departamento de Recreación y Deportes		
30	A.	Nómina y costos relacionados		-
31	B.	Instalaciones y pagos por servicios públicos		550,000
32	C.	Servicios comprados		4,965,000
33	i	Otros servicios comprados	4,965,000	
34	D.	Gastos de transportación		50,000
35	E.	Servicios profesionales		625,000
36	i	Servicios legales	50,000	
37	ii	Otros servicios profesionales	575,000	
38	F.	Otros gastos de funcionamiento		280,000

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	i	Otros gastos de funcionamiento	280,000	
2	G.	Materiales y suministros		310,000
3	H.	Compra de equipo		420,000
4	i	Otras compras de equipos	420,000	
5	I.	Aportaciones a entidades no gubernamentales		13,000,000
6	i	Para la transferencia de fondos COPUR y Fideicomiso Olímpico	13,000,000	
7		Total Departamento de Recreación y Deportes		20,200,000
8				
9		51. Autoridad del Puerto de Ponce		
10	A.	Nómina y costos relacionados		115,000
11	i	Salarios	46,000	
12	ii	Sueldos para Puestos de Confianza	50,000	
13	iii	Horas extra	-	
14	iv	Bono de Navidad	-	
15	v	Aportación patronal al seguro médico	3,000	
16	vi	Otros beneficios del empleado	14,000	
17	vii	Jubilación anticipada y programa de transición voluntaria	-	
18	viii	Otros gastos de nómina	2,000	
19	B.	Instalaciones y pagos por servicios públicos		5,000
20	i	Otros gastos de instalaciones y pagos por servicios públicos	5,000	
21	C.	Servicios comprados		63,000
22	i	Arrendamientos (excluyendo AEP)	10,000	
23	ii	Otros servicios comprados	53,000	
24	D.	Gastos de transportación		15,000
25	E.	Servicios profesionales		40,000
26	i	Servicios profesionales de tecnología de la información (IT)	10,000	
27	ii	Servicios legales	10,000	
28	iii	Servicios profesionales de finanzas y contabilidad	10,000	
29	iv	Otros servicios profesionales	10,000	
30	F.	Otros gastos de funcionamiento		15,000
31	G.	Materiales y suministros		5,000
32	i	Otros materiales y suministros	5,000	
33	H.	Compra de equipo		118,000
34	i	Otras compras de equipos	118,000	
35	I.	Anuncios y pautas en medios		15,000
36		Total Autoridad del Puerto de Ponce		391,000
37				
38		52. Comisión de Juegos de PR		

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	A.	Nómina y costos relacionados		8,691,000
2	i	Salarios	6,299,000	
3	ii	Sueldos para Puestos de Confianza	242,000	
4	iii	Horas extra	700,000	
5	iv	Bono de Navidad	-	
6	v	Aportación patronal al seguro médico	647,000	
7	vi	Otros beneficios del empleado	803,000	
8	vii	Jubilación anticipada y programa de transición voluntaria	-	
9	viii	Otros gastos de nómina	-	
10	B.	Instalaciones y pagos por servicios públicos		325,000
11	i	Otros gastos de instalaciones y pagos por servicios públicos	245,000	
12	ii	Para el pago de combustible y lubricantes a ASG	80,000	
13	C.	Servicios comprados		18,056,000
14	i	Arrendamientos (excluyendo AEP)	17,372,000	
15	ii	Reparaciones y mantenimientos	78,000	
16	iii	Otros servicios comprados	506,000	
17	iv	Anuncios y pautas en medios	100,000	
18	D.	Gastos de transportación		5,187,000
19	i	Otros gastos de transportación	5,187,000	
20	E.	Servicios profesionales		2,429,000
21	i	Servicios profesionales de tecnología de la información (IT)	369,000	
22	ii	Servicios legales	1,075,000	
23	iii	Servicios profesionales de finanzas y contabilidad	130,000	
24	iv	Servicios profesionales médicos	500,000	
25	v	Otros servicios profesionales	355,000	
26	F.	Otros gastos de funcionamiento		142,000
27	G.	Donativos, subsidios y otras distribuciones (incluyendo sentencias judiciales)		50,000
28	i	Otros donativos, subsidios y distribuciones	50,000	
29	H.	Materiales y suministros		347,000
30	i	Otros materiales y suministros	347,000	
31	I.	Compra de equipo		1,151,000
32	i	Otras compras de equipos	1,151,000	
33	J.	Anuncios y pautas en medios		30,000
34	K.	Incentivos y subsidios dirigidos al bienestar de la ciudadanía		165,000,000
35	i	Otros incentivos y subsidios dirigidos al bienestar de la ciudadanía	5,000,000	
36	ii	Distribuciones a UPR de los ingresos generados por las máquinas		
37		tragamonedas, según lo dispuesto en la Ley 81-2019	72,493,000	
38	iii	Distribuciones a la compañía de turismo de Puerto rico por los ingresos		

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	de tragamonedas, según lo dispuesto en la ley 81-2019	62,843,000	
2	iv Distribución al Fondo General de la toma de tragamonedas, conforme		
3	previsto por la Ley 81-2019	24,164,000	
4	v Distribuciones al fondo de los Jugadores Compulsivos	500,000	
5	L. Aportaciones a entidades no gubernamentales		145,989,000
6	i Distribuciones a los concesionarios que posean máquinas tragamonedas		
7	en sus salas de juegos, según lo dispuesto en la Ley 81-2019	145,989,000	
8	Total Comisión de Juegos de PR		347,397,000
9			
10	53. Instituto de Ciencias Forenses		
11	A. Instalaciones y pagos por servicios públicos		173,000
12	i Pagos a AEE	170,000	
13	ii Pagos a AAA	3,000	
14	B. Servicios profesionales		299,000
15	i Servicios legales	45,000	
16	ii Servicios profesionales de finanzas y contabilidad	22,000	
17	iii Servicios profesionales médicos	184,000	
18	iv Otros servicios profesionales	48,000	
19	Total Instituto de Ciencias Forenses		472,000
20			
21	54. Servicios de Innovación y Tecnología de Puerto Rico		
22	A. Otros gastos de funcionamiento		1,208,000
23	Total Servicios de Innovación y Tecnología de Puerto Rico		1,208,000
24			
25	55. Fideicomiso Institucional de la Guardia Nacional de Puerto Rico		
26	A. Nómina y costos relacionados		577,000
27	i Salarios	406,000	
28	ii Sueldos para Puestos de Confianza	83,000	
29	iii Horas extra	-	
30	iv Bono de Navidad	-	
31	v Aportación patronal al seguro médico	47,000	
32	vi Otros beneficios del empleado	41,000	
33	vii Jubilación anticipada y programa de transición voluntaria	-	
34	viii Otros gastos de nómina	-	
35	B. Pagos al "Paygo"		45,000
36	C. Instalaciones y pagos por servicios públicos		213,000
37	i Pagos a AEE	108,000	
38	ii Pagos a AAA	85,000	

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	iii	Otros gastos de instalaciones y pagos por servicios públicos	20,000	
2	D.	Servicios comprados		457,000
3	i	Arrendamientos (excluyendo AEP)	8,000	
4	ii	Reparaciones y mantenimientos	280,000	
5	iii	Otros servicios comprados	169,000	
6	E.	Servicios profesionales		625,000
7	i	Servicios legales	94,000	
8	ii	Servicios profesionales de finanzas y contabilidad	71,000	
9	iii	Otros servicios profesionales	460,000	
10	F.	Otros gastos de funcionamiento		263,000
11	G.	Materiales y suministros		47,000
12	H.	Compra de equipo		45,000
13	i	Otras compras de equipos	45,000	
14	I.	Donativos, subsidios y otras distribuciones (incluyendo sentencias judiciales)		2,803,000
15	i	Otros donativos, subsidios y distribuciones	295,000	
16	ii	Distribuciones a la Guardia Nacional de Puerto Rico	2,508,000	
17	J.	Incentivos y subsidios dirigidos al bienestar de la ciudadanía		2,317,000
18	i	Beneficios anuales de miembros	1,722,000	
19	ii	Educación de miembro dependiente	220,000	
20	iii	Beneficios de miembros para cubrir el gasto de seguro de automóvil	28,000	
21	iv	Educación de miembro militar	347,000	
22		Total Fideicomiso Institucional de la Guardia Nacional de Puerto Rico		7,392,000
23				
24	56.	Banco de Desarrollo Económico para Puerto Rico		
25	A.	Nómina y costos relacionados		7,379,000
26	i	Salarios	4,476,000	
27	ii	Sueldos para Puestos de Confianza	639,000	
28	iii	Horas extra	-	
29	iv	Bono de Navidad	-	
30	v	Aportación patronal al seguro médico	880,000	
31	vi	Otros beneficios del empleado	452,000	
32	vii	Jubilación anticipada y programa de transición voluntaria	223,000	
33	viii	Otros gastos de nómina	709,000	
34	B.	Pagos al "Paygo"		1,553,000
35	C.	Instalaciones y pagos por servicios públicos		508,000
36	i	Pagos a AEE	414,000	
37	ii	Pagos a AAA	54,000	
38	iii	Otros gastos de instalaciones y pagos por servicios públicos	40,000	

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	D.	Servicios comprados		1,424,000
2	i	Pagos a PRIMAS	364,000	
3	ii	Reparaciones y mantenimientos	685,000	
4	iii	Otros servicios comprados	375,000	
5	E.	Gastos de transportación		13,000
6	i	Otros gastos de transportación	13,000	
7	F.	Servicios profesionales		1,000,000
8	i	Servicios legales	600,000	
9	ii	Servicios profesionales de finanzas y contabilidad	250,000	
10	iii	Otros servicios profesionales	150,000	
11	G.	Otros gastos de funcionamiento		1,225,000
12	i	Otros gastos de funcionamiento	1,225,000	
13	H.	Materiales y suministros		25,000
14	i	Otros materiales y suministros	25,000	
15	I.	Anuncios y pautas en medios		100,000
16		Total Banco de Desarrollo Económico para Puerto Rico		13,227,000
17		Subtotal Agencias Independientes		443,858,000
18				
19	XX	Agencias por cerrar conforme al plan de reorganización del gobierno		
20		57. Autoridad de Conservación y Desarrollo de Culebra		
21	A.	Nómina y costos relacionados		197,000
22	i	Salarios	189,000	
23	ii	Sueldos para Puestos de Confianza	-	
24	iii	Horas extra	-	
25	iv	Bono de Navidad	-	
26	v	Aportación patronal al seguro médico	-	
27	vi	Otros beneficios del empleado	8,000	
28	vii	Jubilación anticipada y programa de transición voluntaria	-	
29	viii	Otros gastos de nómina	-	
30	B.	Servicios comprados		8,000
31	C.	Servicios profesionales		23,000
32	i	Servicios legales	23,000	
33	D.	Otros gastos de funcionamiento		50,000
34	E.	Materiales y suministros		5,000
35		Total Autoridad de Conservación y Desarrollo de Culebra		283,000
36		Subtotal Agencias por cerrar conforme al plan de reorganización del gobierno		283,000
37				
38	XXI	Comisión de Servicios Públicos		

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	58. Junta Reglamentadora de Servicio Público		
2	A. Nómina y costos relacionados		9,719,000
3	i Salarios	3,925,000	
4	ii Sueldos para Puestos de Confianza	4,294,000	
5	iii Horas extra	-	
6	iv Bono de Navidad	-	
7	v Aportación patronal al seguro médico	478,000	
8	vi Otros beneficios del empleado	944,000	
9	vii Jubilación anticipada y programa de transición voluntaria	78,000	
10	viii Otros gastos de nómina	-	
11	B. Pagos al "Paygo"		680,000
12	C. Instalaciones y pagos por servicios públicos		1,076,000
13	i Pagos a AEE	305,000	
14	ii Pagos a AAA	49,000	
15	iii Pagos a AEP	19,000	
16	iv Otros gastos de instalaciones y pagos por servicios públicos	567,000	
17	v Para el pago de combustible y lubricantes a ASG	136,000	
18	D. Servicios comprados		3,516,000
19	i Pagos a PRIMAS	230,000	
20	ii Arrendamientos (excluyendo AEP)	1,244,000	
21	iii Reparaciones y mantenimientos	540,000	
22	iv Otros servicios comprados	1,502,000	
23	E. Gastos de transportación		213,000
24	i Otros gastos de transportación	213,000	
25	F. Servicios profesionales		6,696,000
26	i Servicios profesionales de tecnología de la información (IT)	440,000	
27	ii Servicios legales	2,091,000	
28	iii Servicios profesionales laborales y de recursos humanos	90,000	
29	iv Servicios profesionales de finanzas y contabilidad	505,000	
30	v Servicios profesionales de ingeniería y arquitectura	2,878,000	
31	vi Servicios profesionales médicos	20,000	
32	vii Otros servicios profesionales	672,000	
33	G. Otros gastos de funcionamiento		182,000
34	H. Materiales y suministros		235,000
35	i Otros materiales y suministros	235,000	
36	I. Compra de equipo		587,000
37	i Otras compras de equipos	587,000	
38	J. Anuncios y pautas en medios		516,000

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	K.	Asignaciones englobadas		7,345,000
2		Total Junta Reglamentadora de Servicio Público		30,765,000
3		Subtotal Comisión de Servicios Públicos		30,765,000
4				
5	XXII	Otros		
6		59. Corporación del Fondo del Seguro del Estado		
7	A.	Nómina y costos relacionados		185,754,000
8	i	Salarios	144,776,000	
9	ii	Sueldos para Puestos de Confianza	-	
10	iii	Horas extra	440,000	
11	iv	Bono de Navidad	-	
12	v	Aportación patronal al seguro médico	20,607,000	
13	vi	Otros beneficios del empleado	15,717,000	
14	vii	Jubilación anticipada y programa de transición voluntaria	-	
15	viii	Otros gastos de nómina	4,214,000	
16	B.	Pagos al "Paygo"		95,026,000
17	C.	Instalaciones y pagos por servicios públicos		7,852,000
18	i	Pagos a AEE	6,538,000	
19	ii	Pagos a AAA	664,000	
20	iii	Pagos a AEP	172,000	
21	iv	Otros gastos de instalaciones y pagos por servicios públicos	478,000	
22	D.	Servicios comprados		42,510,000
23	i	Arrendamientos (excluyendo AEP)	10,204,000	
24	ii	Reparaciones y mantenimientos	2,818,000	
25	iii	Otros servicios comprados	29,488,000	
26	E.	Gastos de transportación		551,000
27	F.	Servicios profesionales		4,427,000
28	i	Otros servicios profesionales	4,427,000	
29	G.	Otros gastos de funcionamiento		14,550,000
30	H.	Materiales y suministros		21,122,000
31	I.	Compra de equipo		52,492,000
32	J.	Anuncios y pautas en medios		295,000
33	K.	Incentivos y subsidios dirigidos al bienestar de la ciudadanía		41,113,000
34	i	Otros incentivos y subsidios dirigidos al bienestar de la ciudadanía	41,113,000	
35	L.	Aportaciones a entidades no gubernamentales		90,584,000
36	i	Otras aportaciones a entidades no gubernamentales	90,584,000	
37		Total Corporación del Fondo del Seguro del Estado		556,276,000
38				

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	60. Administración de Compensaciones por Accidentes de Automóviles		
2	A. Nómina y costos relacionados		25,920,000
3	i Salarios	16,683,000	
4	ii Sueldos para Puestos de Confianza	1,610,000	
5	iii Horas extra	48,000	
6	iv Bono de Navidad	-	
7	v Aportación patronal al seguro médico	3,392,000	
8	vi Otros beneficios del empleado	3,676,000	
9	vii Jubilación anticipada y programa de transición voluntaria	501,000	
10	viii Otros gastos de nómina	10,000	
11	B. Pagos al "Paygo"		12,775,000
12	C. Instalaciones y pagos por servicios públicos		948,000
13	i Pagos a AEE	687,000	
14	ii Pagos a AAA	111,000	
15	iii Otros gastos de instalaciones y pagos por servicios públicos	150,000	
16	D. Servicios comprados		6,681,000
17	i Pagos a PRIMAS	583,000	
18	ii Arrendamientos (excluyendo AEP)	1,000,000	
19	iii Reparaciones y mantenimientos	4,000,000	
20	iv Otros servicios comprados	1,098,000	
21	E. Gastos de transportación		248,000
22	F. Servicios profesionales		1,923,000
23	i Servicios profesionales de tecnología de la información (IT)	125,000	
24	ii Servicios legales	527,000	
25	iii Servicios profesionales de finanzas y contabilidad	332,000	
26	iv Servicios profesionales médicos	239,000	
27	v Otros servicios profesionales	700,000	
28	G. Otros gastos de funcionamiento		37,747,000
29	i Otros gastos de funcionamiento	37,686,000	
30	ii Pagos a ASG	61,000	
31	H. Materiales y suministros		229,000
32	I. Compra de equipo		1,986,000
33	J. Anuncios y pautas en medios		200,000
34	K. Donativos, subsidios y otras distribuciones (incluyendo sentencias judiciales)		2,299,000
35	i Otros donativos, subsidios y distribuciones	2,299,000	
36	Total Administración de Compensaciones por Accidentes de Automóviles		90,956,000
37	Subtotal Otros		647,232,000
38			

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	XXIII	Comisión de Finanzas		
2	61.	Oficina del Comisionado de Seguros		
3	A.	Nómina y costos relacionados		5,765,000
4	i	Salarios	3,545,000	
5	ii	Sueldos para Puestos de Confianza	1,360,000	
6	iii	Horas extra	-	
7	iv	Bono de Navidad	-	
8	v	Aportación patronal al seguro médico	379,000	
9	vi	Otros beneficios del empleado	479,000	
10	vii	Jubilación anticipada y programa de transición voluntaria	-	
11	viii	Otros gastos de nómina	2,000	
12	B.	Pagos al "Paygo"		1,255,000
13	C.	Instalaciones y pagos por servicios públicos		33,000
14	i	Otros gastos de instalaciones y pagos por servicios públicos	30,000	
15	ii	Para el pago de combustible y lubricantes a ASG	3,000	
16	D.	Servicios comprados		1,004,000
17	i	Pagos a PRIMAS	112,000	
18	ii	Arrendamientos (excluyendo AEP)	770,000	
19	iii	Reparaciones y mantenimientos	6,000	
20	iv	Otros servicios comprados	116,000	
21	E.	Gastos de transportación		23,000
22	F.	Servicios profesionales		1,903,000
23	i	Servicios profesionales de tecnología de la información (IT)	220,000	
24	ii	Servicios legales	50,000	
25	iii	Servicios profesionales de finanzas y contabilidad	523,000	
26	iv	Otros servicios profesionales	1,110,000	
27	G.	Otros gastos de funcionamiento		146,000
28	H.	Materiales y suministros		29,000
29	I.	Compra de equipo		156,000
30	J.	Anuncios y pautas en medios		10,000
31		Total Oficina del Comisionado de Seguros		10,324,000
32				
33	62.	Oficina del Comisionado de Instituciones Financieras		
34	A.	Nómina y costos relacionados		7,637,000
35	i	Salarios	5,661,000	
36	ii	Sueldos para Puestos de Confianza	929,000	
37	iii	Horas extra	-	
38	iv	Bono de Navidad	-	

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	v	Aportación patronal al seguro médico	197,000	
2	vi	Otros beneficios del empleado	850,000	
3	vii	Jubilación anticipada y programa de transición voluntaria	-	
4	viii	Otros gastos de nómina	-	
5	B.	Pagos al "Paygo"		2,247,000
6	C.	Instalaciones y pagos por servicios públicos		76,000
7	i	Pagos a AEP	30,000	
8	ii	Otros gastos de instalaciones y pagos por servicios públicos	46,000	
9	D.	Servicios comprados		1,434,000
10	i	Pagos a PRIMAS	51,000	
11	ii	Arrendamientos (excluyendo AEP)	962,000	
12	iii	Reparaciones y mantenimientos	38,000	
13	iv	Otros servicios comprados	383,000	
14	E.	Gastos de transportación		114,000
15	F.	Servicios profesionales		932,000
16	i	Servicios profesionales de tecnología de la información (IT)	433,000	
17	ii	Servicios legales	462,000	
18	iii	Otros servicios profesionales	37,000	
19	G.	Otros gastos de funcionamiento		230,000
20	H.	Materiales y suministros		20,000
21	I.	Compra de equipo		287,000
22	J.	Anuncios y pautas en medios		46,000
23		Total Oficina del Comisionado de Instituciones Financieras		13,023,000
24		Subtotal Comisión de Finanzas		23,347,000
25				
26	XXIV	Tierras		
27		63. Autoridad de Tierras de Puerto Rico		
28	A.	Nómina y costos relacionados		4,878,000
29	i	Salarios	2,381,000	
30	ii	Sueldos para Puestos de Confianza	819,000	
31	iii	Horas extra	-	
32	iv	Bono de Navidad	-	
33	v	Aportación patronal al seguro médico	672,000	
34	vi	Otros beneficios del empleado	717,000	
35	vii	Jubilación anticipada y programa de transición voluntaria	288,000	
36	viii	Otros gastos de nómina	1,000	
37	B.	Pagos al "Paygo"		3,286,000
38	C.	Instalaciones y pagos por servicios públicos		284,000

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	i	Pagos a AEE	235,000	
2	ii	Pagos a AAA	34,000	
3	iii	Otros gastos de instalaciones y pagos por servicios públicos	15,000	
4	D.	Servicios comprados		214,000
5	i	Pagos a PRIMAS	45,000	
6	ii	Arrendamientos (excluyendo AEP)	11,000	
7	iii	Reparaciones y mantenimientos	114,000	
8	iv	Otros servicios comprados	44,000	
9	E.	Gastos de transportación		162,000
10	F.	Servicios profesionales		758,000
11	i	Servicios profesionales de tecnología de la información (IT)	50,000	
12	ii	Servicios legales	50,000	
13	iii	Servicios profesionales de finanzas y contabilidad	158,000	
14	iv	Servicios profesionales de ingeniería y arquitectura	500,000	
15	G.	Otros gastos de funcionamiento		121,000
16	i	Otros gastos de funcionamiento	66,000	
17	ii	Pagos a ASG	55,000	
18	H.	Materiales y suministros		64,000
19	I.	Compra de equipo		76,000
20	i	Otras compras de equipos	76,000	
21	J.	Anuncios y pautas en medios		1,000
22		Total Autoridad de Tierras de Puerto Rico		9,844,000
23				
24	64.	Administración de Terrenos		
25	A.	Nómina y costos relacionados		3,863,000
26	i	Salarios	2,022,000	
27	ii	Sueldos para Puestos de Confianza	880,000	
28	iii	Horas extra	-	
29	iv	Bono de Navidad	43,000	
30	v	Aportación patronal al seguro médico	350,000	
31	vi	Otros beneficios del empleado	285,000	
32	vii	Jubilación anticipada y programa de transición voluntaria	283,000	
33	viii	Otros gastos de nómina	-	
34	B.	Pagos al "Paygo"		2,182,000
35	C.	Instalaciones y pagos por servicios públicos		333,000
36	i	Pagos a AEE	291,000	
37	ii	Pagos a AAA	7,000	
38	iii	Otros gastos de instalaciones y pagos por servicios públicos	20,000	

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	iv	Para el pago de combustible y lubricantes a ASG	15,000	
2	D.	Servicios comprados		720,000
3	i	Pagos a PRIMAS	608,000	
4	ii	Reparaciones y mantenimientos	92,000	
5	iii	Otros servicios comprados	20,000	
6	E.	Gastos de transportación		20,000
7	F.	Servicios profesionales		630,000
8	i	Servicios legales	550,000	
9	ii	Servicios profesionales de finanzas y contabilidad	80,000	
10	G.	Otros gastos de funcionamiento		717,000
11	H.	Inversión en mejoras permanentes		3,050,000
12	i	Demolición del recinto penitenciario de Miramar	500,000	
13	ii	Redesarrollo de la propiedad de Ponce de León	200,000	
14	iii	Remodelación de la propiedad de Parada 23	150,000	
15	iv	Renovación de la propiedad de Caparra en la municipalidad de Guaynabo	200,000	
16	v	Compra de tierras y propiedades	2,000,000	
17	I.	Materiales y suministros		20,000
18	J.	Compra de equipo		20,000
19	i	Otras compras de equipos	20,000	
20	K.	Anuncios y pautas en medios		5,000
21		Total Administración de Terrenos		11,560,000
22				
23		65. Fondo de Innovación para el Desarrollo Agrícola de Puerto Rico (FIDA)		
24	A.	Nómina y costos relacionados		1,360,000
25	i	Salarios	962,000	
26	ii	Sueldos para Puestos de Confianza	145,000	
27	iii	Horas extra	-	
28	iv	Bono de Navidad	-	
29	v	Aportación patronal al seguro médico	88,000	
30	vi	Otros beneficios del empleado	112,000	
31	vii	Jubilación anticipada y programa de transición voluntaria	53,000	
32	viii	Otros gastos de nómina	-	
33	B.	Servicios comprados		137,000
34	i	Pagos a PRIMAS	34,000	
35	ii	Arrendamientos (excluyendo AEP)	29,000	
36	iii	Reparaciones y mantenimientos	21,000	
37	iv	Otros servicios comprados	53,000	
38	C.	Gastos de transportación		18,000

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	i	Otros gastos de transportación	18,000	
2	D.	Servicios profesionales		1,246,000
3	i	Servicios profesionales de tecnología de la información (IT)	460,000	
4	ii	Servicios legales	334,000	
5	iii	Servicios profesionales de finanzas y contabilidad	182,000	
6	iv	Servicios profesionales de ingeniería y arquitectura	270,000	
7	E.	Otros gastos de funcionamiento		26,000
8	F.	Materiales y suministros		16,000
9	G.	Compra de equipo		1,157,000
10	H.	Anuncios y pautas en medios		72,000
11	I.	Incentivos y subsidios dirigidos al bienestar de la ciudadanía		5,000,000
12	i	Otros incentivos y subsidios dirigidos al bienestar de la ciudadanía	5,000,000	
13	J.	Aportaciones a entidades no gubernamentales		3,626,000
14	i	Pago de bono incremental para el trabajador agrícola	2,000,000	
15	ii	Subsidio para proyectos de energía renovable	1,000,000	
16	iii	Subvenciones a agricultores agroempresarios	437,000	
17	iv	Becas para estudiantes agricultores	189,000	
18	K.	Asignación pareo de fondos federales		966,000
19	Total Fondo de Innovación para el Desarrollo Agrícola de			
20	Puerto Rico (FIDA)			
				13,624,000
21	Subtotal Tierras			35,028,000
22				
23	XXV	Instrumentalidad		
24	66.	Corporación de Financiamiento Municipal		
25	A.	Nómina y costos relacionados		593,000
26	i	Salarios	437,000	
27	ii	Sueldos para Puestos de Confianza	-	
28	iii	Horas extra	-	
29	iv	Bono de Navidad	-	
30	v	Aportación patronal al seguro médico	-	
31	vi	Otros beneficios del empleado	156,000	
32	vii	Jubilación anticipada y programa de transición voluntaria	-	
33	viii	Otros gastos de nómina	-	
34	B.	Servicios comprados		350,000
35	i	Pagos a PRIMAS	350,000	
36	C.	Servicios profesionales		140,000
37	i	Servicios legales	100,000	
38	ii	Servicios profesionales de finanzas y contabilidad	40,000	

FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS

1	D.	Otros gastos de funcionamiento	955,000
2	E.	Materiales y suministros	7,000
3	i	Otros materiales y suministros	7,000
4	F.	Incentivos y subsidios dirigidos al bienestar de la ciudadanía	199,829,000
5	i	Fondos relacionados al 1% del IVU colectado por cuenta de los	
6		municipios, según la Ley 19-2014	199,829,000
7		Total Corporación de Financiamiento Municipal	201,874,000
8		Subtotal Instrumentalidad	201,874,000
9			
10		FONDOS ESPECIALES ESTATALES, INGRESOS PROPIOS Y OTROS INGRESOS	4,500,203,000

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Sección 2.- Los gastos financiados a través de los FEE no podrán exceder: (1) la cantidad autorizada en este presupuesto para la entidad gubernamental correspondiente y el concepto de gasto, o (2) la cantidad del ingreso especial recaudado en el AF2023 disponible en el FEE, lo que sea menor.

Sección 3.- A más tardar a los 45 días del cierre de cada trimestre del AF2023, el Secretario de Hacienda revisará los ingresos netos de los FEE proyectados para el AF2023 (la “Revisión Trimestral”) y le notificará la revisión al Director de la Oficina de Gerencia y Presupuesto (“OGP”), al Gobernador y a la Junta de Supervisión, con una copia a la Asamblea Legislativa. La Revisión Trimestral proyectará ingresos futuros basados en los ingresos reales de los FEE e incluirá modificaciones a los supuestos utilizados para generar las proyecciones netas de los FEE.

Sección 4.- Quedan eliminadas todas las cantidades asignadas de los FEE a las entidades gubernamentales, incluidas aquellas con fondos fuera del TSA, para cualquier año fiscal anterior, y dichos fondos no podrán utilizarse, y estarán sujetos a ajustes por la Junta de Supervisión en cualquier momento, con la excepción de: (1) gastos autorizados en el presupuesto certificado para el año fiscal 2022 para realizar mejoras permanentes que hayan sido contabilizadas, y mantenidas en los libros, pero que no excedan en los libros más de dos años fiscales; (2) gastos incluidos en el presupuesto certificado para equipo con ciclos de contratación que se extiendan más allá del cierre del año fiscal, que sean obligados en o antes del 30 de junio de 2023; (3) la porción de gastos autorizados para el año fiscal 2022 que han sido obligados en o antes del 30 de junio de dicho año fiscal, que se mantendrán en los libros durante 60 días luego de concluir el año fiscal y que al cabo de esos 60 días bajo ningún concepto se girará cantidad alguna contra dicha porción; (4) fondos por concepto de desempleo federal recaudados y administrados por el Estado Libre Asociado de Puerto Rico, incluidos en el presupuesto certificado para el año fiscal 2021, que se mantienen bajo la custodia del Departamento del Trabajo y Recursos Humanos (“DTRH”); (5) los Fondos de Ingresos Especiales no utilizados del año fiscal 2022 que estaban destinados para gastos relacionados a Medicaid; (6) fondos no utilizados reportados del programa de Discapacidad Intelectual del Departamento de Salud hasta el final del siguiente año fiscal; (7) fondos no utilizados reportados del Programa Juvenil del Departamento de Corrección y Rehabilitación (“DCR”); (8) cantidades de gastos no utilizadas destinadas para hitos e incentivos que se encuentran bajo la custodia de OGP según aprobado por la Junta de Supervisión; (9) cantidades no utilizadas de Fondos de Ingresos Especiales del año fiscal 2022 destinados a gastos relacionados al Fondo de Enfermedades Catastróficas; (10) fondos no utilizados destinados para uso del Programa de Manejo Adecuado de Neumáticos Desechados bajo el Departamento de Recursos Naturales y Ambientales (“DRNA”); (11) fondos no utilizados para uso del Programa de Manejo Adecuado de Aceite Usado bajo el DRNA; (12) los Fondos de Ingresos Especiales no utilizados del año fiscal 2022 que estaban destinados para gastos relacionados al Programa de Proficiencias de Puerto Rico del Departamento de Salud; (13) fondos no utilizados para el seguro estatal de desempleo, seguro por incapacidad y seguro choferil que se encuentran bajo la custodia del DTRH; (14) fondos no utilizados del programa de Financiamiento por Incremento de Impuestos de la Autoridad del Distrito del Centro de Convenciones; (15) fondos no utilizados relacionados a pagos de manutención infantil no reclamados que se mantienen bajo la custodia de la Administración para el Sustento de Menores; y (16) Pagos de Seguro Social para menores bajo la custodia del Estado Libre Asociado de Puerto Rico en la Administración de Familias y Niños. Además, esta restricción en el uso de fondos de años fiscales previos no aplicará: (i) a programas total o

parcialmente financiados con fondos federales; (ii) órdenes del tribunal federal de Estados Unidos con jurisdicción sobre todo asunto atendido bajo el Título III de PROMESA; (iii) fondos no utilizados reportados del Programa de Becas Pell del Departamento de Educación hasta el final del siguiente año fiscal; ni a (iv) asuntos relacionados con cualquier decreto judicial por consentimiento o interdicto, u orden administrativa o cualquier acuerdo con alguna agencia federal sobre programas federales.

Sección 5.- En o antes del 31 de julio 2022, el Secretario de Hacienda, el Director Ejecutivo de la Autoridad de Asesoría Financiera y Agencia Fiscal (“AAFAF”) y el Director de OGP le proveerán una certificación a la Junta de Supervisión, con una copia a la Asamblea Legislativa, en la que indicarán los montos no utilizados del presupuesto de los FEE para el año fiscal 2021 autorizados para todas las partidas enumeradas en la sección previa. Si el Gobierno no presentara dicha certificación, la cantidad de fondos no utilizados en las partidas 1, 2 y 7 no se transferirán al próximo año fiscal.

Sección 6.- Mediante esta resolución conjunta se suspende cada poder otorgado a la OGP, la AAFAF o al Departamento de Hacienda, incluyendo los poderes conferidos por la Ley 230-1974, según enmendada, conocida como la “Ley de Contabilidad del Gobierno de Puerto Rico” (“Ley 230”), para autorizar la reprogramación o extensión de asignaciones autorizadas y/o balances de efectivo de los FEE para años fiscales anteriores. Las cantidades de los FEE autorizadas en este presupuesto certificado para el AF2023 podrán ser reprogramadas solamente con la aprobación previa, por escrito, de la Junta de Supervisión. Esta prohibición incluye la reprogramación de cualquier cantidad, partida o gasto incluido en este presupuesto, independientemente de si se tratara de una reprogramación interagencial. Las reprogramaciones, también conocidas como reasignaciones, se podrán realizar en conceptos y/u objetos de gasto que no se enumeran explícitamente en la resolución conjunta de presupuesto para el AF2023 siempre que dichas solicitudes sean presentadas y aprobadas por la Junta de Supervisión de antemano.

Sección 7.- El Gobernador le presentará a la Junta de Supervisión todos los requisitos de información establecidos en el Exhibit 158 del Plan Fiscal 2022 de conformidad con la frecuencia allí descrita. Además, si la Junta de Supervisión aprueba una reprogramación de acuerdo con la Sección 6, el informe del Gobernador inmediatamente posterior deberá ilustrar la implantación específica de dicha reprogramación, incluyendo la cantidad, la fuente de la cantidad reprogramada identificada por la entidad gubernamental y el concepto del gasto, la entidad gubernamental que recibió dicha suma, y el concepto del gasto al que fue aplicada.

Por separado, el Gobernador presentará a la Junta de Supervisión un paquete integral de informes en un formato similar al requerido y provisto de acuerdo con la Sección 203 de PROMESA para los siguientes programas específicos y áreas de gastos dentro de diferentes agencias: (1) Programa de Educación Especial del Departamento de Educación; (2) Programa del Hospital de Adultos del Departamento de Salud; (3) Programa del Hospital Pediátrico del Departamento de Salud; (4) Programa del Hospital Universitario Dr. Ramón Ruiz Arnau (“HURRA”) en Bayamón del Departamento de Salud; (5) pagos de los Centros 330 del Departamento de Salud; (6) Programa del Hospital Río Piedras de la Administración de Servicios de Salud y Contra la Adicción (“ASSMCA”); y (7) el Programa Juvenil del Departamento de Corrección y Rehabilitación. Los informes de los programas deberán incluir y detallar claramente

el presupuesto y los montos actuales a nivel de concepto de gasto, cualquier reprogramación de fondos dentro del programa y cualquier reprogramación de fondos hacia o desde otros programas u organismos.

Además, trimestralmente, el Departamento de Hacienda deberá presentar un informe que certifique la cantidad total de contribución sobre ingresos recaudada de las empresas exentas y la contribución retenida sobre el pago de regalías depositadas por las empresas exentas en virtud de la Ley 60-2019 y las leyes de incentivos fiscales anteriores. Este informe debe ir acompañado de un análisis de varianza que compare los recaudos con períodos anteriores y las explicaciones de dichas varianzas. A tenor con la Ley 60-2019, todos los incentivos se financian con el 10% del impuesto sobre la contribución sobre ingresos recaudada de las empresas exentas y la contribución retenida sobre el pago de regalías depositadas por las empresas exentas en virtud de la Ley 60-2019 y las leyes de incentivos fiscales anteriores. Como tal, los desembolsos relacionados con los créditos de incentivos cubiertos por la Ley 60-2019 (Cruceros, Energía Verde, Cine, FEDE, Incentivos al Fondo de Exportación y Desarrollo, Incentivos al Programa del Rones de PR, incentivos industriales y promoción de empleo y actividad económica, entre otros) serán graduales y estarán sujetos a recaudaciones reales. El Departamento de Desarrollo Económico determinará el monto a asignar a cada incentivo hasta llegar a la cantidad presupuestada.

Asimismo, Además, con el fin de garantizar el uso máximo y adecuado de los fondos federales, tales como, entre otros, (1) DRF, (2) CARES, (3) FFCRA, (4) CRRSAA, (5) y ARP, el gobernador presentará un plan de trabajo antes de cualquier desembolso de fondos. Mejorar la presentación de informes ayudará a prevenir y combatir el uso indebido, el fraude, el despilfarro y el abuso. Por lo tanto, el gobernador también deberá someter a la Junta de Supervisión cualquier informe que el gobierno del Estado Libre Asociado (i) proporcione al gobierno federal o (ii) crea internamente. Dichos informes se entregarán a la Junta de Supervisión al mismo tiempo que se entreguen al gobierno federal o circulen internamente dentro del gobierno del Estado Libre Asociado. presentar informes semanales que detallen cualquier desembolso y uso de fondos federales recibidos. Los informes semanales incluirán una lista de todas las asignaciones desglosadas por agencia, programa, categoría, recipiente y sub-recipiente detallando (1) la fecha en que se otorgó la asignación; (2) fecha de vencimiento/renovación de la asignación; (3) monto total de la asignación (dividido en nómina/gastos no relacionados a personal); (4) el total de las obligaciones y desembolsos de la asignación de años fiscales anteriores (divididos en nómina/gastos no relacionados a personal); (5) el total de las obligaciones y desembolsos de la asignación para el año fiscal en curso (dividido en nómina/ gastos no relacionados a personal); y (6) cantidad total restante de la asignación (dividido en nómina/ gastos no relacionados a personal). El gobernador también proveerá, según se le sea solicitado, métricas de desempeño con respecto, entre otros, al tiempo requerido para presentar reclamaciones, el tiempo requerido para presentar informes de cumplimiento y el tiempo requerido para cobrar el reembolso de reclamaciones.

Además, el Gobernador presentará informes a la Junta de Supervisión en un paquete de informes mensuales detallando los gastos en mejoras capitales por agencia y por proyecto, incluyendo detalles de los proyectos para los cuales se haya realizado una Solicitud de Propuesta (RFP, por sus siglas en inglés), cuales contratos se han adjudicado y cuáles están en proceso. En la medida en que la Junta de Supervisión requiera informes adicionales sobre fondos federales, le notificará al Gobernador.

Los informes requeridos bajo esta sección son adicionales a los informes que el Gobernador tiene que someterle a la Junta de Supervisión conforme a la Sección 203 de PROMESA.

Sección 8.- En conjunto con los informes que el Gobernador le tiene que someter a la Junta de Supervisión a más tardar a los 15 días de concluir cada trimestre del AF2023 conforme a la Sección 203 de PROMESA, el Secretario de Hacienda, el Director Ejecutivo de AAFAF y el Director de la OGP le certificarán a la Junta de Supervisión que no se ha utilizado ninguna cantidad de los FEE correspondiente a años fiscales anteriores (salvo aquellas excepciones indicadas en las secciones anteriores) para cubrir gasto alguno, a menos que hayan sido autorizados con la aprobación de la Junta de Supervisión.

Sección 9.- Se autoriza a la OGP y al Departamento de Hacienda a establecer los mecanismos necesarios para asegurar que al implementar el concepto de movilidad, de conformidad con las disposiciones de la Ley 8-2017, según enmendada, conocida como “Ley para la Administración y la Transformación de los Recursos Humanos en el Gobierno de Puerto Rico”, la correspondiente transferencia de fondos destinados a nómina y costos relacionados de dicho empleado se realizará de manera simultánea.

Sección 10.- El Secretario de Hacienda, el Director de la OGP y el Director de Finanzas y el Director Ejecutivo de cada agencia o corporación pública cubierta por el Plan Fiscal 2022 tendrán la responsabilidad de no gastar ni obligar durante el AF2023 cantidad alguna que exceda la cantidad presupuestada para cada FEE del AF2023. Esta prohibición aplicará a toda cantidad presupuestaria de los FEE autorizada mediante la presente, según certificado por la Junta de Supervisión, incluyendo asignaciones para el pago de nómina y costos relacionados. El Director Ejecutivo de AAFAF y el Director de OGP también le certificarán a la Junta de Supervisión, con una copia a la Asamblea Legislativa, al 30 de septiembre de 2022, que no se gastó ni obligó cantidad alguna que excediera las asignaciones de los FEE incluidas en el presupuesto certificado para el año fiscal 2022.

Sección 11.- Toda referencia en el presupuesto a AAFAF, al Departamento de Hacienda, a la OGP o a cualquiera de sus respectivos oficiales aplicará a sus sucesores.

Sección 12.- En o antes del 31 de julio de 2022, el gobernador proporcionará a la Junta de Supervisión proyecciones presupuestarias de los ingresos y gastos de los Fondos de Ingresos Especiales para cada trimestre del AF2023, que deben ser consistentes con el presupuesto correspondiente certificado por la Junta de Supervisión (el "Presupuesto Trimestral"). El Presupuesto Trimestral se proporcionará a la Junta de Supervisión en formato Excel e incluirá asignaciones detalladas por agencia, corporación pública, tipo de fondo y concepto de gasto. Junto con el informe que el Gobernador debe proporcionar bajo la Sección 203 de PROMESA a más tardar 15 días después del último día de cada trimestre, el Gobernador proporcionará un análisis de variación trimestral que sea consistente con la contabilidad de acumulación modificada.

Sección 13.- Esta Resolución Conjunta se adoptará en los dos idiomas oficiales de Puerto Rico, inglés y en español. Si en su interpretación o aplicación surgiese algún conflicto entre el texto en inglés y el texto en español, prevalecerá el texto en inglés.

Sección 14.- Separabilidad.

Si alguna cláusula, párrafo, subpárrafo, oración, palabra, letra, artículo, disposición, sección, subsección, título, capítulo, subcapítulo, acápite o parte de esta Resolución Conjunta fuera anulada o declarada inconstitucional, la orden a tal efecto dictada no afectará, ni invalidará el remanente de esta Resolución Conjunta. El efecto de dicha orden quedará limitado a la cláusula, párrafo, subpárrafo, oración, palabra, letra, artículo, disposición, sección, subsección, título, capítulo, subcapítulo, acápite o parte de esta Resolución Conjunta que hubiere sido anulada o declarada inconstitucional. Si la aplicación de alguna cláusula, párrafo, subpárrafo, oración, palabra, letra, artículo, disposición, sección, subsección, título, capítulo, subcapítulo, acápite o parte de esta Resolución Conjunta a una persona o circunstancia fuera anulada o declarada inconstitucional, la orden a tal efecto dictada no afectará ni invalidará la aplicación del remanente de esta Resolución Conjunta a aquellas personas o circunstancias en que se pueda aplicar válidamente. Es la voluntad expresa e inequívoca de esta Asamblea Legislativa que los tribunales hagan cumplir las disposiciones y la aplicación de esta Resolución Conjunta en la mayor medida posible, aunque se anule, invalide, perjudique o declare inconstitucional alguna de sus partes, o aunque se deje sin efecto, invalide o declare inconstitucional su aplicación a alguna persona o circunstancia. Esta Asamblea Legislativa hubiera aprobado esta Resolución Conjunta independientemente de la determinación de separabilidad que un Tribunal pueda emitir.

Sección 15.- La siguiente cuantía de fondos transferidos por el Gobierno de Estados Unidos para gastos relacionados a programas federales implementados por el Gobierno de Puerto Rico está presupuestada para el AF2023:

[EL RESTO DE ESTA PÁGINA SE HA DEJADO EN BLANCO INTENCIONALMENTE]

FONDOS FEDERALES

1	I.	Departamento de Seguridad Pública		
2	1.	Departamento de Seguridad Pública		
3	A.	Nómina y costos relacionados		4,375,000
4	i	Salarios	1,857,000	
5	ii	Sueldos para Puestos de Confianza	529,000	
6	iii	Horas extra	1,580,000	
7	iv	Bono de Navidad	-	
8	v	Aportación patronal al seguro médico	171,000	
9	vi	Otros beneficios del empleado	238,000	
10	vii	Jubilación anticipada y programa de transición voluntaria	-	
11	viii	Otros gastos de nómina	-	
12	B.	Servicios comprados		2,768,000
13	i	Arrendamientos (excluyendo AEP)	583,000	
14	ii	Reparaciones y mantenimientos	1,051,000	
15	iii	Otros servicios comprados	1,134,000	
16	C.	Gastos de transportación		55,000
17	D.	Servicios profesionales		1,430,000
18	i	Servicios profesionales de tecnología de la información (IT)	516,000	
19	ii	Servicios profesionales médicos	2,000	
20	iii	Otros servicios profesionales	912,000	
21	E.	Otros gastos de funcionamiento		783,000
22	F.	Materiales y suministros		2,566,000
23	G.	Compra de equipo		5,041,000
24	H.	Anuncios y pautas en medios		150,000
25		Total Departamento de Seguridad Pública		17,168,000
26				
27	1.1	Manejo de Emergencias y Administración de Desastres		
28	A.	Nómina y costos relacionados		2,417,000
29	i	Salarios	1,554,000	
30	ii	Sueldos para Puestos de Confianza	529,000	
31	iii	Horas extra	-	
32	iv	Bono de Navidad	-	
33	v	Aportación patronal al seguro médico	131,000	
34	vi	Otros beneficios del empleado	203,000	
35	vii	Jubilación anticipada y programa de transición voluntaria	-	
36	viii	Otros gastos de nómina	-	
37	B.	Servicios comprados		1,497,000
38	i	Arrendamientos (excluyendo AEP)	583,000	

FONDOS FEDERALES

1	ii	Otros servicios comprados	914,000	
2	C.	Gastos de transportación		36,000
3	D.	Servicios profesionales		676,000
4	i	Servicios profesionales de tecnología de la información (IT)	516,000	
5	ii	Servicios profesionales médicos	2,000	
6	iii	Otros servicios profesionales	158,000	
7	E.	Otros gastos de funcionamiento		13,000
8	F.	Materiales y suministros		19,000
9	G.	Compra de equipo		173,000
10	H.	Anuncios y pautas en medios		150,000
11		Total Manejo de Emergencias y Administración de Desastres		4,981,000
12				
13	1.2	Cuerpo de Bomberos de Puerto Rico		
14	A.	Nómina y costos relacionados		378,000
15	i	Salarios	303,000	
16	ii	Sueldos para Puestos de Confianza	-	
17	iii	Horas extra	-	
18	iv	Bono de Navidad	-	
19	v	Aportación patronal al seguro médico	40,000	
20	vi	Otros beneficios del empleado	35,000	
21	vii	Jubilación anticipada y programa de transición voluntaria	-	
22	viii	Otros gastos de nómina	-	
23	B.	Servicios comprados		851,000
24	i	Reparaciones y mantenimientos	851,000	
25	C.	Gastos de transportación		19,000
26	D.	Otros gastos de funcionamiento		709,000
27	E.	Materiales y suministros		2,144,000
28	F.	Compra de equipo		4,331,000
29		Total Cuerpo de Bomberos de Puerto Rico		8,432,000
30				
31	1.3	Policía de Puerto Rico		
32	A.	Nómina y costos relacionados		1,580,000
33	i	Salarios	-	
34	ii	Sueldos para Puestos de Confianza	-	
35	iii	Horas extra	1,580,000	
36	iv	Bono de Navidad	-	
37	v	Aportación patronal al seguro médico	-	
38	vi	Otros beneficios del empleado	-	

FONDOS FEDERALES

1	vii	Jubilación anticipada y programa de transición voluntaria	-	
2	viii	Otros gastos de nómina	-	
3	B.	Servicios comprados		420,000
4	i	Reparaciones y mantenimientos	200,000	
5	ii	Otros servicios comprados	220,000	
6	C.	Servicios profesionales		754,000
7	i	Otros servicios profesionales	754,000	
8	D.	Materiales y suministros		403,000
9	E.	Compra de equipo		537,000
10	F.	Otros gastos de funcionamiento		61,000
11		Total Policía de Puerto Rico		3,755,000
12		Subtotal de Departamento de Seguridad Pública		17,168,000
13				
14	II.	Salud		
15	2.	Administración de Seguros de Salud de Puerto Rico		
16	A.	Nómina y costos relacionados		3,733,000
17	i	Salarios	1,953,000	
18	ii	Sueldos para Puestos de Confianza	639,000	
19	iii	Horas extra	-	
20	iv	Bono de Navidad	33,000	
21	v	Aportación patronal al seguro médico	820,000	
22	vi	Otros beneficios del empleado	288,000	
23	vii	Jubilación anticipada y programa de transición voluntaria	-	
24	viii	Otros gastos de nómina	-	
25	B.	Instalaciones y pagos por servicios públicos		131,000
26	i	Pagos a AEE	65,000	
27	ii	Otros gastos de instalaciones y pagos por servicios públicos	60,000	
28	iii	Para el pago de combustible y lubricantes a ASG	6,000	
29	C.	Servicios comprados		611,000
30	i	Arrendamientos (excluyendo AEP)	256,000	
31	ii	Reparaciones y mantenimientos	59,000	
32	iii	Otros servicios comprados	296,000	
33	D.	Gastos de transportación		14,000
34	E.	Servicios profesionales		9,539,000
35	i	Servicios profesionales de tecnología de la información (IT)	239,000	
36	ii	Servicios legales	470,000	
37	iii	Servicios profesionales de finanzas y contabilidad	103,000	
38	iv	Otros servicios profesionales	8,727,000	

FONDOS FEDERALES

1	F.	Otros gastos de funcionamiento	59,000
2	G.	Materiales y suministros	27,000
3	H.	Compra de equipo	273,000
4	i	Otras compras de equipos	273,000
5	I.	Incentivos y subsidios dirigidos al bienestar de la ciudadanía	2,605,766,000
6		Total Administración de Seguros de Salud de Puerto Rico	2,620,153,000
7			
8		3. Departamento de Salud	
9	A.	Nómina y costos relacionados	51,794,000
10	i	Salarios	40,964,000
11	ii	Sueldos para Puestos de Confianza	164,000
12	iii	Horas extra	95,000
13	iv	Bono de Navidad	-
14	v	Aportación patronal al seguro médico	2,946,000
15	vi	Otros beneficios del empleado	7,571,000
16	vii	Jubilación anticipada y programa de transición voluntaria	-
17	viii	Otros gastos de nómina	54,000
18	B.	Instalaciones y pagos por servicios públicos	7,807,000
19	i	Pagos a AEE	1,065,000
20	ii	Pagos a AAA	793,000
21	iii	Otros gastos de instalaciones y pagos por servicios públicos	5,899,000
22	iv	Para el pago de combustible y lubricantes a ASG	50,000
23	C.	Servicios comprados	29,050,000
24	i	Arrendamientos (excluyendo AEP)	10,608,000
25	ii	Reparaciones y mantenimientos	3,844,000
26	iii	Otros servicios comprados	14,598,000
27	D.	Gastos de transportación	1,937,000
28	E.	Servicios profesionales	324,457,000
29	i	Servicios profesionales de tecnología de la información (IT)	12,351,000
30	ii	Servicios legales	45,000
31	iii	Servicios profesionales laborales y de recursos humanos	3,000
32	iv	Servicios profesionales médicos	1,434,000
33	v	Otros servicios profesionales	310,624,000
34	F.	Otros gastos de funcionamiento	7,289,000
35	G.	Pagos de obligaciones vigentes y de años anteriores	400,000
36	H.	Materiales y suministros	224,160,000
37	i	Otros materiales y suministros	224,160,000
38	I.	Compra de equipo	8,668,000

FONDOS FEDERALES

1	J.	Anuncios y pautas en medios	7,351,000
2	K.	Otros donativos, subsidios y distribuciones	36,729,000
3	L.	Aportaciones a entidades no gubernamentales	6,739,000
4	M.	Asignaciones Englobadas	104,053,000
5		Total Departamento de Salud	810,434,000
6			
7	3.1	Hospital Universitario de Adultos incluido en Departamento de Salud	
8	A.	Instalaciones y pagos por servicios públicos	3,035,000
9	B.	Materiales y suministros	10,532,000
10		Total Hospital Universitario de Adultos incluido en Departamento de Salud	13,567,000
11			
12	3.2	Hospital Universitario Pediátrico incluido en Departamento de Salud	
13	A.	Nómina y costos relacionados	6,000
14	i	Salarios	-
15	ii	Sueldos para Puestos de Confianza	
16	iii	Horas extra	-
17	iv	Bono de Navidad	-
18	v	Aportación patronal al seguro médico	-
19	vi	Otros beneficios del empleado	6,000
20	vii	Jubilación anticipada y programa de transición voluntaria	-
21	viii	Otros gastos de nómina	-
22	B.	Servicios profesionales	1,465,000
23	i	Servicios profesionales médicos	1,415,000
24	ii	Other professional services	50,000
25	C.	Materiales y suministros	350,000
26	i	Otros materiales y suministros	350,000
27		Total Hospital Universitario Pediátrico incluido en Departamento de Salud	1,821,000
28			
29	3.3	Hospital Universitario de Bayamón incluido en Departamento de Salud	
30	A.	Nómina y costos relacionados	16,000
31	i	Salarios	14,000
32	ii	Sueldos para Puestos de Confianza	-
33	iii	Horas extra	-
34	iv	Bono de Navidad	-
35	v	Aportación patronal al seguro médico	-
36	vi	Otros beneficios del empleado	2,000
37	vii	Jubilación anticipada y programa de transición voluntaria	-
38	viii	Otros gastos de nómina	-

FONDOS FEDERALES

1	B.	Servicios comprados		725,000
2	i	Arrendamientos (excluyendo AEP)	140,000	
3	ii	Reparaciones y mantenimientos	205,000	
4	iii	Otros servicios comprados	380,000	
5	C.	Servicios profesionales		1,650,000
6	i	Servicios profesionales de tecnología de la información (IT)	40,000	
7	ii	Servicios profesionales laborales y de recursos humanos	2,000	
8	iii	Servicios profesionales médicos	2,000	
9	iv	Otros servicios profesionales	1,606,000	
10	D.	Otros gastos de funcionamiento		166,000
11	E.	Pagos de obligaciones vigentes y de años anteriores		400,000
12	F.	Materiales y suministros		925,000
13	i	Otros materiales y suministros	925,000	
14	Total Hospital Universitario de Bayamón incluido en Departamento de Salud			3,882,000
15				
16	3.4	Otros Programas incluidos en Departamento de Salud		
17	A.	Nómina y costos relacionados		51,772,000
18	i	Salarios	40,950,000	
19	ii	Sueldos para Puestos de Confianza	164,000	
20	iii	Horas extra	95,000	
21	iv	Bono de Navidad	-	
22	v	Aportación patronal al seguro médico	2,946,000	
23	vi	Otros beneficios del empleado	7,563,000	
24	vii	Jubilación anticipada y programa de transición voluntaria	-	
25	viii	Otros gastos de nómina	54,000	
26	B.	Instalaciones y pagos por servicios públicos		4,772,000
27	i	Pagos a AEE	1,065,000	
28	ii	Pagos a AAA	793,000	
29	iii	Otros gastos de instalaciones y pagos por servicios públicos	2,864,000	
30	iv	Para el pago de combustible y lubricantes a ASG	50,000	
31	C.	Servicios comprados		28,325,000
32	i	Arrendamientos (excluyendo AEP)	10,468,000	
33	ii	Reparaciones y mantenimientos	3,639,000	
34	iii	Otros servicios comprados	14,218,000	
35	D.	Otros donativos, subsidios y distribuciones		36,729,000
36	E.	Gastos de transportación		1,937,000
37	F.	Servicios profesionales		321,342,000
38	G.	Otros gastos de funcionamiento		7,123,000

FONDOS FEDERALES

1	H.	Materiales y suministros		212,353,000
2	I.	Compra de equipo		8,668,000
3	J.	Anuncios y pautas en medios		7,351,000
4	K.	Aportaciones a entidades no gubernamentales		6,739,000
5	L.	Asignaciones Englobadas		104,053,000
6		Total Otros Programas incluidos en Departamento de Salud		791,164,000
7				
8		4. Administración de Servicios de Salud Mental y Contra la Adicción		
9	A.	Nómina y costos relacionados		7,546,000
10	i	Salarios	6,015,000	
11	ii	Sueldos para Puestos de Confianza	-	
12	iii	Horas extra	-	
13	iv	Bono de Navidad	190,000	
14	v	Aportación patronal al seguro médico	580,000	
15	vi	Otros beneficios del empleado	761,000	
16	vii	Jubilación anticipada y programa de transición voluntaria	-	
17	viii	Otros gastos de nómina	-	
18	B.	Instalaciones y pagos por servicios públicos		100,000
19	i	Pagos a AEP	12,000	
20	ii	Otros gastos de instalaciones y pagos por servicios públicos	17,000	
21	iii	Para el pago de combustible y lubricantes a ASG	71,000	
22	C.	Servicios comprados		2,477,000
23	ii	Arrendamientos (excluyendo AEP)	571,000	
24	iii	Reparaciones y mantenimientos	279,000	
25	iv	Otros servicios comprados	1,627,000	
26	D.	Gastos de transportación		263,000
27	E.	Servicios profesionales		23,421,000
28	i	Servicios profesionales de tecnología de la información (IT)	91,000	
29	ii	Servicios profesionales médicos	1,390,000	
30	iii	Otros servicios profesionales	21,940,000	
31	F.	Otros gastos de funcionamiento		1,148,000
32	G.	Materiales y suministros		2,527,000
33	H.	Compra de equipo		635,000
34	I.	Anuncios y pautas en medios		1,000
35	J.	Incentivos y subsidios dirigidos al bienestar de la ciudadanía		43,000
36	i	Otros incentivos y subsidios dirigidos al bienestar de la ciudadanía	43,000	
37	K.	Aportaciones a entidades no gubernamentales		1,857,000
38	i	Otras aportaciones a entidades no gubernamentales	1,857,000	

FONDOS FEDERALES

1	Total Administración de Servicios de Salud Mental y Contra la Adicción	40,018,000
2		
3	5. Centro Comprensivo del Cáncer	
4	A. Nómina y costos relacionados	2,707,000
5	i Salarios	2,081,000
6	ii Sueldos para Puestos de Confianza	-
7	iii Horas extra	-
8	iv Bono de Navidad	26,000
9	v Aportación patronal al seguro médico	311,000
10	vi Otros beneficios del empleado	231,000
11	vii Jubilación anticipada y programa de transición voluntaria	-
12	viii Otros gastos de nómina	58,000
13	B. Servicios comprados	733,000
14	i Arrendamientos (excluyendo AEP)	10,000
15	ii Otros servicios comprados	723,000
16	C. Gastos de transportación	130,000
17	D. Servicios profesionales	911,000
18	i Otros servicios profesionales	911,000
19	E. Otros gastos de funcionamiento	521,000
20	F. Materiales y suministros	152,000
21	G. Compra de equipo	20,000
22	H. Anuncios y pautas en medios	365,000
23	I. Asignaciones Englobadas	975,000
24	Total Centro Comprensivo del Cáncer	6,514,000
25	Subtotal de Salud	3,477,119,000
26		
27	III. Educación	
28	6. Departamento de Educación	
29	A. Nómina y costos relacionados	553,351,000
30	i Salarios	474,821,000
31	ii Sueldos para Puestos de Confianza	4,197,000
32	iii Horas extra	-
33	iv Bono de Navidad	10,035,000
34	v Aportación patronal al seguro médico	22,698,000
35	vi Otros beneficios del empleado	31,175,000
36	vii Jubilación anticipada y programa de transición voluntaria	-
37	viii Otros gastos de nómina	10,425,000
38	B. Instalaciones y pagos por servicios públicos	26,849,000

FONDOS FEDERALES

1	i	Pagos a AEE	13,516,000	
2	ii	Pagos a AAA	11,651,000	
3	iii	Otros gastos de instalaciones y pagos por servicios públicos	1,407,000	
4	iv	Para el pago de combustible y lubricantes a ASG	275,000	
5	C.	Servicios comprados		107,714,000
6	i	Arrendamientos (excluyendo AEP)	5,695,000	
7	ii	Reparaciones y mantenimientos	1,186,000	
8	iii	Otros servicios comprados	100,833,000	
9	D.	Gastos de transportación		1,331,000
10	E.	Servicios profesionales		645,518,000
11	i	Servicios profesionales de tecnología de la información (IT)	1,500,000	
12	ii	Otros servicios profesionales	644,018,000	
13	F.	Otros gastos de funcionamiento		367,522,000
14	G.	Pagos de obligaciones vigentes y de años anteriores		3,000,000
15	H.	Materiales y suministros		372,561,000
16	I.	Compra de equipo		392,356,000
17	J.	Anuncios y pautas en medios		54,000
18	K.	Asignación pareo de fondos federales		238,000
19	i	Otro pareo de fondos federales	238,000	
20	L.	Otros donativos, subsidios y distribuciones		3,468,000
21	M.	Incentivos y subsidios dirigidos al bienestar de la ciudadanía		25,956,000
22	i	Otros incentivos y subsidios dirigidos al bienestar de la ciudadanía	25,956,000	
23	N.	Aportaciones a entidades no gubernamentales		1,554,000
24	i	Otras aportaciones a entidades no gubernamentales	1,554,000	
25	O.	Asignaciones englobadas		63,141,000
26		Total Departamento de Educación		2,564,613,000
27				
28	6.1	Programa de Servicios Educativos Integrales para Estudiantes de Educación		
29		Especial en el Departamento de Educación		
30	A.	Nómina y costos relacionados		44,147,000
31	i	Salarios	37,022,000	
32	ii	Sueldos para Puestos de Confianza	-	
33	iii	Horas extra	-	
34	iv	Bono de Navidad	1,015,000	
35	v	Aportación patronal al seguro médico	1,538,000	
36	vi	Otros beneficios del empleado	4,566,000	
37	vii	Jubilación anticipada y programa de transición voluntaria	-	
38	viii	Otros gastos de nómina	6,000	

FONDOS FEDERALES

1	B.	Servicios comprados		114,000
2	i	Arrendamientos (excluyendo AEP)	48,000	
3	ii	Reparaciones y mantenimientos	61,000	
4	iii	Otros servicios comprados	5,000	
5	C.	Gastos de transportación		621,000
6	D.	Servicios profesionales		83,790,000
7	i	Otros servicios profesionales	83,790,000	
8	E.	Otros gastos de funcionamiento		1,141,000
9	F.	Materiales y suministros		1,579,000
10	G.	Compra de equipo		1,555,000
11	H.	Otros donativos, subsidios y distribuciones		2,300,000
12	Total Programa de Servicios Educativos Integrales para Estudiantes de			
13	Educación Especial en el Departamento de Educación			135,247,000
14				
15	6.2	Otros Programas incluidos en Departamento de Educación		
16	A.	Nómina y costos relacionados		509,204,000
17	i	Salarios	437,799,000	
18	ii	Sueldos para Puestos de Confianza	4,197,000	
19	iii	Horas extra	-	
20	iv	Bono de Navidad	9,020,000	
21	v	Aportación patronal al seguro médico	21,160,000	
22	vi	Otros beneficios del empleado	26,609,000	
23	vii	Jubilación anticipada y programa de transición voluntaria	-	
24	viii	Otros gastos de nómina	10,419,000	
25	B.	Instalaciones y pagos por servicios públicos		26,849,000
26	i	Pagos a AEE	13,516,000	
27	ii	Pagos a AAA	11,651,000	
28	iii	Otros gastos de instalaciones y pagos por servicios públicos	1,407,000	
29	iv	Para el pago de combustible y lubricantes a ASG	275,000	
30	C.	Servicios comprados		107,600,000
31	i	Arrendamientos (excluyendo AEP)	5,647,000	
32	ii	Reparaciones y mantenimientos	1,125,000	
33	iii	Otros servicios comprados	100,828,000	
34	D.	Gastos de transportación		710,000
35	E.	Servicios profesionales		561,728,000
36	i	Servicios profesionales de tecnología de la información (IT)	1,500,000	
37	ii	Otros servicios profesionales	560,228,000	
38	F.	Otros gastos de funcionamiento		366,381,000

FONDOS FEDERALES

1	G.	Pagos de obligaciones vigentes y de años anteriores	3,000,000
2	H.	Materiales y suministros	370,982,000
3	I.	Compra de equipo	390,801,000
4	J.	Anuncios y pautas en medios	54,000
5	K.	Asignación pareo de fondos federales	238,000
6	i	Otro pareo de fondos federales	238,000
7	L.	Otros donativos, subsidios y distribuciones	1,168,000
8	M.	Incentivos y subsidios dirigidos al bienestar de la ciudadanía	25,956,000
9	i	Otros incentivos y subsidios dirigidos al bienestar de la ciudadanía	25,956,000
10	N.	Aportaciones a entidades no gubernamentales	1,554,000
11	i	Otras aportaciones a entidades no gubernamentales	1,554,000
12	O.	Asignaciones englobadas	63,141,000
13	Total Otros Programas incluidos en Departamento de Educación		2,429,366,000
14	Subtotal de Educación		2,564,613,000
15			
16	IV.	Tribunal y Asamblea Legislativa	
17	7.	Tribunal General de Justicia	
18	A.	Nómina y costos relacionados	95,000
19	i	Salarios	80,000
20	ii	Sueldos para Puestos de Confianza	-
21	iii	Horas extra	-
22	iv	Bono de Navidad	-
23	v	Aportación patronal al seguro médico	7,000
24	vi	Otros beneficios del empleado	8,000
25	vii	Jubilación anticipada y programa de transición voluntaria	-
26	viii	Otros gastos de nómina	-
27	B.	Gastos de transportación	14,000
28	C.	Servicios profesionales	438,000
29	i	Servicios profesionales de tecnología de la información (IT)	153,000
30	ii	Servicios legales	107,000
31	iii	Otros servicios profesionales	178,000
32	D.	Otros gastos de funcionamiento	35,000
33	E.	Materiales y suministros	10,000
34	F.	Compra de equipo	2,000
35	Total Tribunal General de Justicia		594,000
36	Subtotal de Tribunal y Asamblea Legislativa		594,000
37			
38	V.	Familias y Niños	

FONDOS FEDERALES

1	8. Administración de Desarrollo Socioeconómico de la Familia		
2	A. Nómina y costos relacionados		31,788,000
3	i Salarios	26,805,000	
4	ii Sueldos para Puestos de Confianza	463,000	
5	iii Horas extra	6,000	
6	iv Bono de Navidad	7,000	
7	v Aportación patronal al seguro médico	1,613,000	
8	vi Otros beneficios del empleado	2,894,000	
9	vii Jubilación anticipada y programa de transición voluntaria	-	
10	viii Otros gastos de nómina	-	
11	B. Instalaciones y pagos por servicios públicos		1,189,000
12	i Pagos a AEE	120,000	
13	ii Pagos a AAA	5,000	
14	iii Otros gastos de instalaciones y pagos por servicios públicos	962,000	
15	iv Para el pago de combustible y lubricantes a ASG	102,000	
16	C. Servicios comprados		6,641,000
17	i Pagos a PRIMAS	16,000	
18	ii Arrendamientos (excluyendo AEP)	4,258,000	
19	iii Reparaciones y mantenimientos	309,000	
20	iv Otros servicios comprados	2,058,000	
21	D. Gastos de transportación		635,000
22	E. Servicios profesionales		6,922,000
23	i Servicios profesionales de tecnología de la información (IT)	5,656,000	
24	ii Servicios legales	151,000	
25	iii Servicios profesionales médicos	48,000	
26	iv Otros servicios profesionales	1,067,000	
27	F. Otros gastos de funcionamiento		2,046,000
28	G. Materiales y suministros		1,000,000
29	H. Compra de equipo		954,000
30	I. Anuncios y pautas en medios		76,000
31	J. Otros donativos, subsidios y distribuciones		29,589,000
32	K. Incentivos y subsidios dirigidos al bienestar de la ciudadanía		2,521,120,000
33	L. Asignaciones Englobadas		5,271,000
34	Total Administración de Desarrollo Socioeconómico de la Familia		2,607,231,000
35			
36	9. Administración para el Cuidado y Desarrollo Integral de la Niñez		
37	A. Nómina y costos relacionados		8,790,000
38	i Salarios	7,373,000	

FONDOS FEDERALES

1	ii	Sueldos para Puestos de Confianza	-	
2	iii	Horas extra	-	
3	iv	Bono de Navidad	-	
4	v	Aportación patronal al seguro médico	602,000	
5	vi	Otros beneficios del empleado	815,000	
6	vii	Jubilación anticipada y programa de transición voluntaria	-	
7	viii	Otros gastos de nómina	-	
8	B.	Instalaciones y pagos por servicios públicos		25,000
9	i	Pagos a AEE	15,000	
10	ii	Pagos a AAA	2,000	
11	iii	Otros gastos de instalaciones y pagos por servicios públicos	8,000	
12	C.	Servicios comprados		1,070,000
13	i	Arrendamientos (excluyendo AEP)	350,000	
14	ii	Reparaciones y mantenimientos	40,000	
15	iii	Otros servicios comprados	680,000	
16	D.	Gastos de transportación		20,000
17	E.	Servicios profesionales		1,769,000
18	i	Servicios profesionales de tecnología de la información (IT)	382,000	
19	ii	Servicios legales	45,000	
20	iii	Servicios profesionales de finanzas y contabilidad	118,000	
21	iv	Otros servicios profesionales	1,224,000	
22	F.	Otros gastos de funcionamiento		548,000
23	G.	Materiales y suministros		100,000
24	H.	Compra de equipo		250,000
25	i	Otras compras de equipos	250,000	
26	I.	Anuncios y pautas en medios		9,000
27	J.	Otros donativos, subsidios y distribuciones		69,383,000
28	K.	Incentivos y subsidios dirigidos al bienestar de la ciudadanía		11,303,000
29	i	Otros incentivos y subsidios dirigidos al bienestar de la ciudadanía	11,303,000	
30		Total Administración para el Cuidado y Desarrollo Integral de la Niñez		93,267,000
31				
32	10.	Administración de Familias y Niños		
33	A.	Nómina y costos relacionados		11,655,000
34	i	Salarios	9,894,000	
35	ii	Sueldos para Puestos de Confianza	-	
36	iii	Horas extra	5,000	
37	iv	Bono de Navidad	186,000	
38	v	Aportación patronal al seguro médico	553,000	

FONDOS FEDERALES

1	vi	Otros beneficios del empleado	1,017,000	
2	vii	Jubilación anticipada y programa de transición voluntaria	-	
3	viii	Otros gastos de nómina	-	
4	B.	Instalaciones y pagos por servicios públicos		640,000
5	i	Pagos a AEE	640,000	
6	C.	Servicios comprados		4,275,000
7	i	Arrendamientos (excluyendo AEP)	15,000	
8	ii	Reparaciones y mantenimientos	4,000	
9	iii	Otros servicios comprados	4,256,000	
10	D.	Servicios profesionales		2,779,000
11	i	Servicios legales	268,000	
12	ii	Otros servicios profesionales	2,511,000	
13	E.	Gastos de transportación		283,000
14	F.	Otros gastos de funcionamiento		195,000
15	G.	Materiales y suministros		411,000
16	H.	Compra de equipo		207,000
17	I.	Anuncios y pautas en medios		847,000
18	J.	Otros donativos, subsidios y distribuciones		19,008,000
19	K.	Incentivos y subsidios dirigidos al bienestar de la ciudadanía		280,000
20	i	Otros incentivos y subsidios dirigidos al bienestar de la ciudadanía	280,000	
21	L.	Asignaciones Englobadas		23,090,000
22		Total Administración de Familias y Niños		63,670,000
23				
24		11. Administración para el Sustento de Menores		
25	A.	Nómina y costos relacionados		11,398,000
26	i	Salarios	9,307,000	
27	ii	Sueldos para Puestos de Confianza	483,000	
28	iii	Horas extra	-	
29	iv	Bono de Navidad	-	
30	v	Aportación patronal al seguro médico	547,000	
31	vi	Otros beneficios del empleado	1,061,000	
32	vii	Jubilación anticipada y programa de transición voluntaria	-	
33	viii	Otros gastos de nómina	-	
34	B.	Instalaciones y pagos por servicios públicos		624,000
35	i	Pagos a AEE	307,000	
36	ii	Pagos a AAA	6,000	
37	iii	Pagos a AEP	73,000	
38	iv	Otros gastos de instalaciones y pagos por servicios públicos	221,000	

FONDOS FEDERALES

1	v	Para el pago de combustible y lubricantes a ASG	17,000	
2	C.	Servicios comprados		2,353,000
3	i	Pagos a PRIMAS	56,000	
4	ii	Arrendamientos (excluyendo AEP)	1,436,000	
5	iii	Reparaciones y mantenimientos	38,000	
6	iv	Otros servicios comprados	823,000	
7	D.	Gastos de transportación		14,000
8	E.	Servicios profesionales		31,000
9	i	Servicios legales	26,000	
10	ii	Servicios profesionales de finanzas y contabilidad	3,000	
11	iii	Otros servicios profesionales	2,000	
12	F.	Otros gastos de funcionamiento		44,000
13	G.	Materiales y suministros		29,000
14	H.	Compra de equipo		2,783,000
15	I.	Anuncios y pautas en medios		30,000
16	J.	Asignación pareo de fondos federales		3,900,000
17		Total Administración para el Sustento de Menores		21,206,000
18				
19		12. Secretariado del Departamento de la Familia		
20	A.	Nómina y costos relacionados		5,816,000
21	i	Salarios	4,951,000	
22	ii	Sueldos para Puestos de Confianza	66,000	
23	iii	Horas extra	10,000	
24	iv	Bono de Navidad	60,000	
25	v	Aportación patronal al seguro médico	256,000	
26	vi	Otros beneficios del empleado	473,000	
27	vii	Jubilación anticipada y programa de transición voluntaria	-	
28	viii	Otros gastos de nómina	-	
29	B.	Instalaciones y pagos por servicios públicos		121,000
30	i	Pagos a AEE	90,000	
31	ii	Otros gastos de instalaciones y pagos por servicios públicos	29,000	
32	iii	Para el pago de combustible y lubricantes a ASG	2,000	
33	C.	Servicios comprados		2,195,000
34	i	Arrendamientos (excluyendo AEP)	1,708,000	
35	ii	Reparaciones y mantenimientos	430,000	
36	iii	Otros servicios comprados	57,000	
37	D.	Gastos de transportación		287,000
38	E.	Servicios profesionales		5,287,000

FONDOS FEDERALES

1	i	Servicios legales	40,000	
2	ii	Servicios profesionales médicos	4,750,000	
3	iii	Otros servicios profesionales	497,000	
4	F.	Otros gastos de funcionamiento		787,000
5	G.	Materiales y suministros		61,000
6	H.	Compra de equipo		104,000
7	I.	Anuncios y pautas en medios		7,000
8	J.	Aportaciones a entidades no gubernamentales		3,321,000
9	K.	Asignaciones Englobadas		530,000
10		Total Secretariado del Departamento de la Familia		18,516,000
11		Subtotal de Familias y Niños		2,803,890,000
12				
13	VI.	Oficina del Ejecutivo		
14	13.	Autoridad para las Alianzas Público Privadas		
15	A.	Nómina y costos relacionados		19,517,000
16	i	Salarios	16,204,000	
17	ii	Sueldos para Puestos de Confianza	-	
18	iii	Horas extra	-	
19	iv	Bono de Navidad	-	
20	v	Aportación patronal al seguro médico	1,835,000	
21	vi	Otros beneficios del empleado	1,478,000	
22	vii	Jubilación anticipada y programa de transición voluntaria	-	
23	viii	Otros gastos de nómina	-	
24	B.	Servicios comprados		1,672,000
25	i	Otros servicios comprados	1,672,000	
26	C.	Gastos de transportación		268,000
27	i	Otros gastos de transportación	268,000	
28	D.	Servicios profesionales		144,527,000
29	E.	Otros gastos de funcionamiento		25,000
30	F.	Compra de equipo		215,000
31	i	Otras compras de equipos	215,000	
32		Total Autoridad para las Alianzas Público Privadas		166,224,000
33				
34	14.	Oficina de Desarrollo Socioeconómico		
35	A.	Nómina y costos relacionados		816,000
36	i	Salarios	505,000	
37	ii	Sueldos para Puestos de Confianza	186,000	
38	iii	Horas extra	-	

FONDOS FEDERALES

1	iv	Bono de Navidad	10,000	
2	v	Aportación patronal al seguro médico	46,000	
3	vi	Otros beneficios del empleado	69,000	
4	vii	Jubilación anticipada y programa de transición voluntaria	-	
5	viii	Otros gastos de nómina	-	
6	B.	Instalaciones y pagos por servicios públicos		20,000
7	C.	Servicios comprados		87,000
8	i	Arrendamientos (excluyendo AEP)	7,000	
9	ii	Otros servicios comprados	80,000	
10	D.	Gastos de transportación		30,000
11	E.	Servicios profesionales		544,000
12	i	Servicios legales	108,000	
13	ii	Otros servicios profesionales	436,000	
14	F.	Otros gastos de funcionamiento		44,000
15	G.	Materiales y suministros		12,000
16	H.	Compra de equipo		12,000
17	I.	Anuncios y pautas en medios		1,000
18	J.	Incentivos y subsidios dirigidos al bienestar de la ciudadanía		29,706,000
19	i	Otros incentivos y subsidios dirigidos al bienestar de la ciudadanía	29,706,000	
20	Total Oficina de Desarrollo Socioeconómico			31,272,000
21				
22	15. Oficina del Gobernador			
23	A.	Nómina y costos relacionados		463,000
24	i	Salarios	-	
25	ii	Sueldos para Puestos de Confianza	419,000	
26	iii	Horas extra	-	
27	iv	Bono de Navidad	-	
28	v	Aportación patronal al seguro médico	8,000	
29	vi	Otros beneficios del empleado	36,000	
30	vii	Jubilación anticipada y programa de transición voluntaria	-	
31	viii	Otros gastos de nómina	-	
32	B.	Servicios comprados		6,000
33	C.	Otros gastos de funcionamiento		6,000
34	D.	Materiales y suministros		36,000
35	E.	Aportaciones a entidades no gubernamentales		1,648,000
36	Total Oficina del Gobernador			2,159,000
37				
38	16. Oficina Estatal de Conservación Histórica			

FONDOS FEDERALES

1	A.	Nómina y costos relacionados		1,492,000
2	i	Salarios	1,263,000	
3	ii	Sueldos para Puestos de Confianza	-	
4	iii	Horas extra	-	
5	iv	Bono de Navidad	14,000	
6	v	Aportación patronal al seguro médico	93,000	
7	vi	Otros beneficios del empleado	122,000	
8	vii	Jubilación anticipada y programa de transición voluntaria	-	
9	viii	Otros gastos de nómina	-	
10	B.	Servicios comprados		584,000
11	C.	Gastos de transportación		40,000
12	D.	Servicios profesionales		1,029,000
13	i	Servicios profesionales de finanzas y contabilidad	10,000	
14	ii	Otros servicios profesionales	1,019,000	
15	E.	Materiales y suministros		30,000
16	F.	Compra de equipo		26,000
17	i	Otras compras de equipos	26,000	
18		Total Oficina Estatal de Conservación Histórica		3,201,000
19		Subtotal de Oficina del Ejecutivo		202,856,000
20				
21	VII.	Obras Públicas		
22		17. Autoridad de los Puertos		
23	A.	Inversión en mejoras permanentes		76,947,000
24		Total Autoridad de los Puertos		76,947,000
25				
26		18. Autoridad de Transporte Integrado		
27	A.	Nómina y costos relacionados		5,122,000
28	i	Salarios	3,950,000	
29	ii	Sueldos para Puestos de Confianza	-	
30	iii	Horas extra	-	
31	iv	Bono de Navidad	-	
32	v	Aportación patronal al seguro médico	1,072,000	
33	vi	Otros beneficios del empleado	100,000	
34	vii	Jubilación anticipada y programa de transición voluntaria	-	
35	viii	Otros gastos de nómina	-	
36	B.	Servicios comprados		450,000
37	i	Reparaciones y mantenimientos	450,000	
38	C.	Servicios profesionales		200,000

FONDOS FEDERALES

1	i	Otros servicios profesionales	200,000	
2	D.	Inversión en mejoras permanentes		10,100,000
3	E.	Materiales y suministros		2,750,000
4	F.	Anuncios y pautas en medios		8,000
5		Total Autoridad de Transporte Integrado		18,630,000
6				
7		19. Comisión para la Seguridad en el Tránsito		
8	A.	Nómina y costos relacionados		809,000
9	i	Salarios	685,000	
10	ii	Sueldos para Puestos de Confianza	-	
11	iii	Horas extra	-	
12	iv	Bono de Navidad	11,000	
13	v	Aportación patronal al seguro médico	27,000	
14	vi	Otros beneficios del empleado	86,000	
15	vii	Jubilación anticipada y programa de transición voluntaria	-	
16	viii	Otros gastos de nómina	-	
17	B.	Instalaciones y pagos por servicios públicos		14,000
18	i	Otros gastos de instalaciones y pagos por servicios públicos	4,000	
19	ii	Para el pago de combustible y lubricantes a ASG	10,000	
20	C.	Servicios comprados		105,000
21	i	Arrendamientos (excluyendo AEP)	30,000	
22	ii	Reparaciones y mantenimientos	12,000	
23	iii	Otros servicios comprados	63,000	
24	D.	Gastos de transportación		60,000
25	E.	Servicios profesionales		618,000
26	i	Servicios profesionales de tecnología de la información (IT)	96,000	
27	ii	Servicios legales	48,000	
28	iii	Servicios profesionales de finanzas y contabilidad	24,000	
29	iv	Otros servicios profesionales	450,000	
30	F.	Otros gastos de funcionamiento		6,259,000
31	G.	Materiales y suministros		20,000
32	H.	Compra de equipo		30,000
33	I.	Anuncios y pautas en medios		3,025,000
34		Total Comisión para la Seguridad en el Tránsito		10,940,000
35		Subtotal de Obras Públicas		106,517,000
36				
37	VIII.	Desarrollo Económico		
38		20. Departamento de Desarrollo Económico y Comercio		

FONDOS FEDERALES

1	A.	Nómina y costos relacionados		13,647,000
2	i	Salarios	11,380,000	
3	ii	Sueldos para Puestos de Confianza	1,342,000	
4	iii	Horas extra	-	
5	iv	Bono de Navidad	-	
6	v	Aportación patronal al seguro médico	255,000	
7	vi	Otros beneficios del empleado	585,000	
8	vii	Jubilación anticipada y programa de transición voluntaria	-	
9	viii	Otros gastos de nómina	85,000	
10	B.	Instalaciones y pagos por servicios públicos		111,000
11	i	Pagos a AEE	30,000	
12	ii	Otros gastos de instalaciones y pagos por servicios públicos	81,000	
13	C.	Servicios comprados		1,295,000
14	i	Pagos a PRIMAS	90,000	
15	ii	Arrendamientos (excluyendo AEP)	950,000	
16	iii	Reparaciones y mantenimientos	86,000	
17	iv	Otros servicios comprados	169,000	
18	D.	Gastos de transportación		1,545,000
19	E.	Servicios profesionales		10,141,000
20	i	Servicios profesionales de tecnología de la información (IT)	258,000	
21	ii	Servicios legales	100,000	
22	iii	Servicios profesionales de finanzas y contabilidad	211,000	
23	iv	Otros servicios profesionales	9,572,000	
24	F.	Otros gastos de funcionamiento		505,000
25	G.	Materiales y suministros		308,000
26	H.	Compra de equipo		362,000
27	I.	Anuncios y pautas en medios		112,000
28	J.	Otros donativos, subsidios y distribuciones		114,184,000
29	K.	Asignaciones Englobadas		1,382,000
30		Total Departamento de Desarrollo Económico y Comercio		143,592,000
31		Subtotal de Desarrollo Económico		143,592,000
32				
33	IX.	Trabajo		
34		21. Administración de Rehabilitación Vocacional		
35	A.	Nómina y costos relacionados		25,841,000
36	i	Salarios	21,080,000	
37	ii	Sueldos para Puestos de Confianza	651,000	
38	iii	Horas extra	30,000	

FONDOS FEDERALES

1	iv	Bono de Navidad	-	
2	v	Aportación patronal al seguro médico	1,368,000	
3	vi	Otros beneficios del empleado	2,712,000	
4	vii	Jubilación anticipada y programa de transición voluntaria	-	
5	viii	Otros gastos de nómina	-	
6	B.	Instalaciones y pagos por servicios públicos		1,024,000
7	i	Pagos a AEE	566,000	
8	ii	Pagos a AAA	103,000	
9	iii	Pagos a AEP	117,000	
10	iv	Otros gastos de instalaciones y pagos por servicios públicos	188,000	
11	v	Para el pago de combustible y lubricantes a ASG	50,000	
12	C.	Servicios comprados		2,942,000
13	i	Arrendamientos (excluyendo AEP)	1,984,000	
14	ii	Reparaciones y mantenimientos	147,000	
15	iii	Otros servicios comprados	811,000	
16	D.	Gastos de transportación		248,000
17	E.	Servicios profesionales		2,393,000
18	i	Servicios profesionales médicos	711,000	
19	ii	Otros servicios profesionales	1,682,000	
20	F.	Otros gastos de funcionamiento		331,000
21	G.	Materiales y suministros		171,000
22	H.	Compra de equipo		224,000
23	I.	Anuncios y pautas en medios		5,000
24	J.	Otros donativos, subsidios y distribuciones		80,000
25	K.	Incentivos y subsidios dirigidos al bienestar de la ciudadanía		2,687,000
26	L.	Aportaciones a entidades no gubernamentales		5,926,000
27		Total Administración de Rehabilitación Vocacional		41,872,000

28

29 **22. Departamento del Trabajo y Recursos Humanos**

30	A.	Nómina y costos relacionados		17,165,000
31	i	Salarios	13,859,000	
32	ii	Sueldos para Puestos de Confianza	187,000	
33	iii	Horas extra	-	
34	iv	Bono de Navidad	18,000	
35	v	Aportación patronal al seguro médico	1,306,000	
36	vi	Otros beneficios del empleado	1,786,000	
37	vii	Jubilación anticipada y programa de transición voluntaria	9,000	
38	viii	Otros gastos de nómina	-	

FONDOS FEDERALES

1	B.	Instalaciones y pagos por servicios públicos		798,000
2	i	Pagos a AEE	351,000	
3	ii	Pagos a AAA	30,000	
4	iii	Pagos a AEP	67,000	
5	iv	Otros gastos de instalaciones y pagos por servicios públicos	350,000	
6	C.	Servicios comprados		2,442,000
7	i	Arrendamientos (excluyendo AEP)	1,391,000	
8	ii	Reparaciones y mantenimientos	43,000	
9	iii	Otros servicios comprados	1,008,000	
10	D.	Gastos de transportación		200,000
11	E.	Servicios profesionales		581,000
12	i	Servicios profesionales de tecnología de la información (IT)	26,000	
13	ii	Otros servicios profesionales	555,000	
14	F.	Otros gastos de funcionamiento		2,546,000
15	G.	Materiales y suministros		218,000
16	H.	Compra de equipo		374,000
17	I.	Anuncios y pautas en medios		552,000
18	J.	Asignaciones Englobadas		1,652,000
19	K.	Reserva presupuestaria		642,000
20		Total Departamento del Trabajo y Recursos Humanos		27,170,000
21		Subtotal de Trabajo		69,042,000
22				
23	X.	Corrección		
24		23. Departamento de Corrección y Rehabilitación		
25	A.	Nómina y costos relacionados		21,000
26	i	Salarios	19,000	
27	ii	Sueldos para Puestos de Confianza	-	
28	iii	Horas extra	-	
29	iv	Bono de Navidad	-	
30	v	Aportación patronal al seguro médico	-	
31	vi	Otros beneficios del empleado	2,000	
32	vii	Jubilación anticipada y programa de transición voluntaria	-	
33	viii	Otros gastos de nómina	-	
34	B.	Gastos de transportación		5,000
35	C.	Servicios profesionales		1,622,000
36	D.	Otros gastos de funcionamiento		489,000
37	E.	Materiales y suministros		66,000
38	F.	Compra de equipo		1,402,000

FONDOS FEDERALES

1		Total Departamento de Corrección y Rehabilitación	3,605,000
2		Subtotal de Corrección	3,605,000
3			
4	XI.	Justicia	
5		24. Departamento de Justicia	
6		A. Nómina y costos relacionados	6,047,000
7		i Salarios	4,980,000
8		ii Sueldos para Puestos de Confianza	233,000
9		iii Horas extra	23,000
10		iv Bono de Navidad	109,000
11		v Aportación patronal al seguro médico	199,000
12		vi Otros beneficios del empleado	503,000
13		vii Jubilación anticipada y programa de transición voluntaria	-
14		viii Otros gastos de nómina	-
15		B. Instalaciones y pagos por servicios públicos	30,000
16		i Otros gastos de instalaciones y pagos por servicios públicos	22,000
17		ii Para el pago de combustible y lubricantes a ASG	8,000
18		C. Servicios comprados	405,000
19		i. Arrendamientos (excluyendo AEP)	11,000
20		ii. Reparaciones y mantenimientos	5,000
21		iii. Otros servicios comprados	389,000
22		D. Gastos de transportación	354,000
23		E. Servicios profesionales	2,318,000
24		i Servicios profesionales de tecnología de la información (IT)	323,000
25		ii Servicios profesionales de finanzas y contabilidad	15,000
26		i. Otros servicios profesionales	1,980,000
27		F. Otros gastos de funcionamiento	92,000
28		G. Inversión en mejoras permanentes	1,514,000
29		H. Materiales y suministros	147,000
30		I. Compra de equipo	3,837,000
31		J. Incentivos y subsidios dirigidos al bienestar de la ciudadanía	74,000
32		K. Aportaciones a entidades no gubernamentales	13,742,000
33		Total Departamento de Justicia	28,560,000
34		Subtotal de Justicia	28,560,000
35			
36	XII.	Agricultura	
37		25. Departamento de Agricultura	
38		A. Nómina y costos relacionados	753,000

FONDOS FEDERALES

1	i	Salarios	595,000	
2	ii	Sueldos para Puestos de Confianza	-	
3	iii	Horas extra	-	
4	iv	Bono de Navidad	13,000	
5	v	Aportación patronal al seguro médico	47,000	
6	vi	Otros beneficios del empleado	98,000	
7	vii	Jubilación anticipada y programa de transición voluntaria	-	
8	viii	Otros gastos de nómina	-	
9	B.	Gastos de transportación		31,000
10	C.	Servicios profesionales		157,000
11	i	Otros servicios profesionales	157,000	
12	D.	Otros gastos de funcionamiento		3,000
13	E.	Materiales y suministros		19,000
14	F.	Compra de equipo		4,000
15		Total Departamento de Agricultura		967,000
16		Subtotal de Agricultura		967,000
17				
18	XIII.	Recursos Naturales y Ambientales		
19	26.	Departamento de Recursos Naturales y Ambientales		
20	A.	Nómina y costos relacionados		12,252,000
21	i	Salarios	10,513,000	
22	ii	Sueldos para Puestos de Confianza	-	
23	iii	Horas extra	-	
24	iv	Bono de Navidad	-	
25	v	Aportación patronal al seguro médico	640,000	
26	vi	Otros beneficios del empleado	1,099,000	
27	vii	Jubilación anticipada y programa de transición voluntaria	-	
28	viii	Otros gastos de nómina	-	
29	B.	Servicios comprados		4,929,000
30	i	Reparaciones y mantenimientos	311,000	
31	ii	Otros servicios comprados	4,603,000	
32	iii	Arrendamientos (excluyendo AEP)	15,000	
33	C.	Gastos de transportación		421,000
34	D.	Servicios profesionales		2,289,000
35	i	Servicios profesionales de tecnología de la información (IT)	47,000	
36	ii	Otros servicios profesionales	2,242,000	
37	E.	Otros gastos de funcionamiento		650,000
38	F.	Inversión en mejoras permanentes		69,898,000

FONDOS FEDERALES

1	G.	Materiales y suministros		781,000
2	H.	Compra de equipo		1,312,000
3	I.	Anuncios y pautas en medios		18,000
4	J.	Asignaciones Englobadas		2,905,000
5	K.	Asignación pareo de fondos federales		461,000
6		Total Departamento de Recursos Naturales y Ambientales		95,916,000
7		Subtotal de Recursos Naturales y Ambientales		95,916,000
8				
9	XIV.	Vivienda		
10		27. Departamento de la Vivienda		
11	A.	Nómina y costos relacionados		17,943,000
12	i	Salarios	9,698,000	
13	ii	Sueldos para Puestos de Confianza	5,022,000	
14	iii	Horas extra	-	
15	iv	Bono de Navidad	-	
16	v	Aportación patronal al seguro médico	1,649,000	
17	vi	Otros beneficios del empleado	1,574,000	
18	vii	Jubilación anticipada y programa de transición voluntaria	-	
19	viii	Otros gastos de nómina	-	
20	B.	Instalaciones y pagos por servicios públicos		867,000
21	i	Otros gastos de instalaciones y pagos por servicios públicos	867,000	
22	C.	Servicios comprados		2,311,000
23	i	Reparaciones y mantenimientos	107,000	
24	ii	Otros servicios comprados	2,204,000	
25	D.	Gastos de transportación		2,000
26	E.	Servicios profesionales		34,165,000
27	i	Servicios profesionales de tecnología de la información (IT)	543,000	
28	ii	Servicios legales	286,000	
29	iii	Servicios profesionales de finanzas y contabilidad	97,000	
30	iv	Otros servicios profesionales	33,239,000	
31	F.	Otros gastos de funcionamiento		321,000
32	G.	Materiales y suministros		195,000
33	i	Otros materiales y suministros	195,000	
34	H.	Compra de equipo		1,309,000
35	i	Otras compras de equipos	1,309,000	
36	I.	Anuncios y pautas en medios		5,891,000
37	J.	Incentivos y subsidios dirigidos al bienestar de la ciudadanía		2,262,000
38	K.	Asignaciones Englobadas		782,260,000

FONDOS FEDERALES

1	Total Departamento de la Vivienda	847,526,000
2		
3	28. Administración de Vivienda Pública	
4	A. Nómina y costos relacionados	36,202,000
5	i Salarios	24,000,000
6	ii Sueldos para Puestos de Confianza	2,704,000
7	iii Horas extra	700,000
8	iv Bono de Navidad	301,000
9	v Aportación patronal al seguro médico	2,300,000
10	vi Otros beneficios del empleado	5,483,000
11	vii Jubilación anticipada y programa de transición voluntaria	-
12	viii Otros gastos de nómina	714,000
13	B. Instalaciones y pagos por servicios públicos	14,548,000
14	i Pagos a AEE	8,624,000
15	ii Pagos a AAA	3,575,000
16	iii Otros gastos de instalaciones y pagos por servicios públicos	2,349,000
17	C. Servicios comprados	198,591,000
18	D. Gastos de transportación	1,219,000
19	E. Servicios profesionales	74,414,000
20	i Servicios legales	1,234,000
21	ii Servicios profesionales de finanzas y contabilidad	308,000
22	iii Otros servicios profesionales	72,872,000
23	F. Otros gastos de funcionamiento	76,738,000
24	G. Inversión en mejoras permanentes	173,897,000
25	H. Pagos de obligaciones vigentes y años anteriores	39,581,000
26	I. Materiales y suministros	36,711,000
27	J. Compra de equipo	29,000
28	K. Anuncios y pautas en medios	347,000
29	Total Administración de Vivienda Pública	652,277,000
30		
31	29. Autoridad para el Financiamiento de la Vivienda	
32	A. Otros donativos, subsidios y distribuciones	8,926,000
33	B. Incentivos y subsidios dirigidos al bienestar de la ciudadanía	148,296,000
34	Total Autoridad para el Financiamiento de la Vivienda	157,222,000
35	Subtotal de Administración de Vivienda Pública	1,657,025,000
36		
37	XV. Cultura	
38	30. Instituto de Cultura Puertorriqueña	

FONDOS FEDERALES

1	A.	Nómina y costos relacionados		178,000
2	i	Salarios	101,000	
3	ii	Sueldos para Puestos de Confianza	49,000	
4	iii	Horas extra	-	
5	iv	Bono de Navidad	3,000	
6	v	Aportación patronal al seguro médico	10,000	
7	vi	Otros beneficios del empleado	15,000	
8	vii	Jubilación anticipada y programa de transición voluntaria	-	
9	viii	Otros gastos de nómina	-	
10	B.	Servicios comprados		9,000
11	ii	Otros servicios comprados	9,000	
12	C.	Gastos de transportación		9,000
13	D.	Servicios profesionales		66,000
14	i	Otros servicios profesionales	66,000	
15	E.	Otros gastos de funcionamiento		330,000
16	F.	Materiales y suministros		2,000
17	G.	Otros donativos, subsidios y distribuciones		170,000
18		Total Instituto de Cultura Puertorriqueña		764,000
19		Subtotal de Cultura		764,000
20				
21	XVI.	Agencias independientes		
22		31. Compañía para el Desarrollo Integral de la Península de Cantera		
23	A.	Nómina y costos relacionados		291,000
24	i	Salarios	257,000	
25	ii	Sueldos para Puestos de Confianza	-	
26	iii	Horas extra	-	
27	iv	Bono de Navidad	3,000	
28	v	Aportación patronal al seguro médico	7,000	
29	vi	Otros beneficios del empleado	24,000	
30	vii	Jubilación anticipada y programa de transición voluntaria	-	
31	viii	Otros gastos de nómina	-	
32	B.	Servicios profesionales		24,000
33	i	Otros servicios profesionales	24,000	
34	C.	Otros gastos de funcionamiento		324,000
35	D.	Inversión en mejoras permanentes		756,000
36		Total Compañía para el Desarrollo Integral de la Península de Cantera		1,395,000
37				
38		32. Corporación del Proyecto ENLACE del Caño Martín Peña		

FONDOS FEDERALES

1	A.	Nómina y costos relacionados		99,000
2	i	Salarios	-	
3	ii	Sueldos para Puestos de Confianza	85,000	
4	iii	Horas extra	-	
5	iv	Bono de Navidad	-	
6	v	Aportación patronal al seguro médico	4,000	
7	vi	Otros beneficios del empleado	10,000	
8	vii	Jubilación anticipada y programa de transición voluntaria	-	
9	viii	Otros gastos de nómina	-	
10	B.	Servicios profesionales		56,000
11	i	Servicios profesionales de finanzas y contabilidad	15,000	
12	ii	Otros servicios profesionales	41,000	
13	C.	Otros gastos de funcionamiento		24,000
14	D.	Inversión en mejoras permanentes		3,195,000
15	E.	Compra de equipo		7,000
16	i	Otras compras de equipos	7,000	
17	Total Corporación del Proyecto ENLACE del Caño Martín Peña			3,381,000
18				
19	33. Guardia Nacional de Puerto Rico			
20	A.	Nómina y costos relacionados		6,528,000
21	i	Salarios	5,548,000	
22	ii	Sueldos para Puestos de Confianza	-	
23	iii	Horas extra	-	
24	iv	Bono de Navidad	-	
25	v	Aportación patronal al seguro médico	-	
26	vi	Otros beneficios del empleado	980,000	
27	vii	Jubilación anticipada y programa de transición voluntaria	-	
28	viii	Otros gastos de nómina	-	
29	B.	Instalaciones y pagos por servicios públicos		5,887,000
30	i	Pagos a AEE	5,525,000	
31	ii	Pagos a AAA	213,000	
32	iii	Otros gastos de instalaciones y pagos por servicios públicos	149,000	
33	C.	Servicios comprados		9,034,000
34	i	Arrendamientos (excluyendo AEP)	663,000	
35	ii	Reparaciones y mantenimientos	1,016,000	
36	iii	Otros servicios comprados	7,355,000	
37	D.	Gastos de transportación		41,000
38	E.	Servicios profesionales		2,569,000

FONDOS FEDERALES

1	F.	Otros gastos de funcionamiento		1,688,000
2	G.	Materiales y suministros		1,309,000
3	H.	Compra de equipo		673,000
4		Total Guardia Nacional de Puerto Rico		27,729,000
5				
6	34.	Instituto de Ciencias Forenses		
7	A.	Nómina y costos relacionados		123,000
8	i	Salarios	108,000	
9	ii	Sueldos para Puestos de Confianza	-	
10	iii	Horas extra	-	
11	iv	Bono de Navidad	-	
12	v	Aportación patronal al seguro médico	-	
13	vi	Otros beneficios del empleado	15,000	
14	vii	Jubilación anticipada y programa de transición voluntaria	-	
15	viii	Otros gastos de nómina	-	
16	B.	Gastos de transportación		31,000
17	i	Otros gastos de transportación	31,000	
18	C.	Servicios profesionales		24,000
19	i	Servicios profesionales de formación y educación	24,000	
20	D.	Otros gastos de funcionamiento		667,000
21		Total Instituto de Ciencias Forenses		845,000
22		Subtotal de Agencias independientes		33,350,000
23				
24	XVII.	Comisión de Servicios Públicos		
25	35.	Junta Reglamentadora de Servicio Público		
26	A.	Nómina y costos relacionados		665,000
27	i	Salarios	431,000	
28	ii	Sueldos para Puestos de Confianza	56,000	
29	iii	Horas extra	-	
30	iv	Bono de Navidad	-	
31	v	Aportación patronal al seguro médico	37,000	
32	vi	Otros beneficios del empleado	141,000	
33	vii	Jubilación anticipada y programa de transición voluntaria	-	
34	viii	Otros gastos de nómina	-	
35	B.	Instalaciones y pagos por servicios públicos		342,000
36	i	Otros gastos de instalaciones y pagos por servicios públicos	72,000	
37	ii	Para el pago de combustible y lubricantes a ASG	270,000	
38	C.	Servicios comprados		56,000

FONDOS FEDERALES

1	i	Arrendamientos (excluyendo AEP)	31,000	
2	ii	Reparaciones y mantenimientos	16,000	
3	iii	Otros servicios comprados	9,000	
4	D.	Gastos de transportación		78,000
5	E.	Servicios profesionales		106,000
6	F.	Otros gastos de funcionamiento		4,000
7	G.	Materiales y suministros		40,000
8	H.	Compra de equipo		81,000
9		Total Junta Reglamentadora de Servicio Público		1,372,000
10		Subtotal Comisión de Servicios Públicos		1,372,000
11				
12	XVIII.	Procurador del Ciudadano		
13	36.	Oficina del Procurador de las Personas de Edad Avanzada		
14	A.	Nómina y costos relacionados		4,185,000
15	i	Salarios	3,342,000	
16	ii	Sueldos para Puestos de Confianza	120,000	
17	iii	Horas extra	-	
18	iv	Bono de Navidad	84,000	
19	v	Aportación patronal al seguro médico	260,000	
20	vi	Otros beneficios del empleado	379,000	
21	vii	Jubilación anticipada y programa de transición voluntaria	-	
22	viii	Otros gastos de nómina	-	
23	B.	Instalaciones y pagos por servicios públicos		73,000
24	ii	Otros gastos de instalaciones y pagos por servicios públicos	73,000	
25	C.	Servicios comprados		3,971,000
26	i	Arrendamientos (excluyendo AEP)	293,000	
27	ii	Reparaciones y mantenimientos	3,000	
28	iii	Otros servicios comprados	3,675,000	
29	D.	Gastos de transportación		320,000
30	E.	Servicios profesionales		528,000
31	i	Servicios legales	91,000	
32	ii	Otros servicios profesionales	437,000	
33	F.	Otros gastos de funcionamiento		1,177,000
34	G.	Materiales y suministros		107,000
35	H.	Compra de equipo		36,000
36	I.	Anuncios y pautas en medios		35,000
37	J.	Otros donativos, subsidios y distribuciones		9,686,000
38	K.	Aportaciones a entidades no gubernamentales		3,769,000

FONDOS FEDERALES

1	Total Oficina del Procurador de las Personas de Edad Avanzada	23,887,000
2		
3	37. Oficina de la Procuradora de las Mujeres	
4	A. Nómina y costos relacionados	450,000
5	i Salarios	394,000
6	ii Sueldos para Puestos de Confianza	-
7	iii Horas extra	-
8	iv Bono de Navidad	-
9	v Aportación patronal al seguro médico	16,000
10	vi Otros beneficios del empleado	40,000
11	vii Jubilación anticipada y programa de transición voluntaria	-
12	viii Otros gastos de nómina	-
13	B. Instalaciones y pagos por servicios públicos	30,000
14	C. Servicios profesionales	177,000
15	i Servicios profesionales de finanzas y contabilidad	2,000
16	ii Otros servicios profesionales	175,000
17	D. Anuncios y pautas en medios	90,000
18	E. Aportaciones a entidades no gubernamentales	1,942,000
19	Total Oficina de la Procuradora de las Mujeres	2,689,000
20		
21	38. Defensoría de las Personas con Impedimentos	
22	A. Nómina y costos relacionados	1,839,000
23	i Salarios	1,607,000
24	ii Sueldos para Puestos de Confianza	1,000
25	iii Horas extra	-
26	iv Bono de Navidad	-
27	v Aportación patronal al seguro médico	79,000
28	vi Otros beneficios del empleado	152,000
29	vii Jubilación anticipada y programa de transición voluntaria	-
30	viii Otros gastos de nómina	-
31	B. Instalaciones y pagos por servicios públicos	103,000
32	i Pagos a AAA	6,000
33	ii Pagos a AEP	79,000
34	iii Otros gastos de instalaciones y pagos por servicios públicos	16,000
35	iv Para el pago de combustible y lubricantes a ASG	2,000
36	C. Servicios comprados	57,000
37	i Arrendamientos (excluyendo AEP)	4,000
38	ii Otros servicios comprados	53,000

FONDOS FEDERALES

1	D.	Gastos de transportación		10,000
2	E.	Servicios profesionales		85,000
3	i	Servicios profesionales de tecnología de la información (IT)	3,000	
4	ii	Servicios profesionales de finanzas y contabilidad	1,000	
5	iii	Otros servicios profesionales	81,000	
6	F.	Otros gastos de funcionamiento		15,000
7	G.	Materiales y suministros		15,000
8		Total Defensoría de las Personas con Impedimentos		2,124,000
9		Subtotal de Procurador del Ciudadano		28,700,000
10				
11		TOTAL DE FONDOS FEDERALES		11,235,650,000
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Sección 16.- El presupuesto de Fondos Especiales Estatales y Fondos Federales para el AF2023 entrará en vigor el 1 de julio de 2022.

EXHIBIT 1

THE GOVERNMENT OF PUERTO RICO

June 30, 2022

Joint Resolution

The amount of \$12,426,459,000 is appropriated from the General Fund of the State Treasury for the expenses of the Government of Puerto Rico set forth in Section 1 herein for the fiscal year ending June 30, 2023.

The following is a summary of the expenditures authorized in this budget organized according to the agency consolidations set forth in the fiscal plan certified by the Financial Oversight and Management Board for Puerto Rico on January 27, 2022 (the “2022 Fiscal Plan”). To the extent any inconsistency exists between the Joint Resolution and any other Puerto Rico law including any standing appropriations, the Joint Resolution shall govern pursuant to PROMESA:

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GENERAL FUND		Payroll	Opex	PayGo	Total
I	Department of Public Safety				
1	Department of Public Safety	830,713,000	129,816,000	213,540,000	1,174,069,000
	Subtotal Department of Public Safety	\$830,713,000	\$129,816,000	\$213,540,000	\$1,174,069,000
II	Health				
2	Puerto Rico Health Insurance Administration	4,561,000	809,779,000	345,000	814,685,000
3	Department of Health	85,571,000	243,959,000	97,784,000	427,314,000
4	Medical Services Administration of Puerto Rico	10,463,000	33,211,000	22,302,000	65,976,000
5	Mental Health and Drug Addiction Services Administration	22,522,000	68,042,000	25,077,000	115,641,000
6	University of Puerto Rico Comprehensive Cancer Center	12,733,000	7,373,000	-	20,106,000
7	Center for Diabetes Research, Education, and Medical Services	329,000	307,000	-	636,000
	Subtotal Health	\$136,179,000	\$1,162,671,000	\$145,508,000	\$1,444,358,000
III	Education				
8	Department of Education	1,023,864,000	356,010,000	1,093,966,000	2,473,840,000
	Subtotal Education	\$1,023,864,000	\$356,010,000	\$1,093,966,000	\$2,473,840,000
IV	UPR				
9	University of Puerto Rico (UPR)	-	551,614,000	-	551,614,000
	Subtotal UPR	\$0	\$551,614,000	\$0	\$551,614,000
V	Courts & Legislature				
10	The General Court of Justice	202,231,000	93,257,000	71,735,000	367,223,000
11	Legislative Assembly of the Commonwealth	-	124,244,000	8,801,000	133,045,000
	Subtotal Courts & Legislature	\$202,231,000	\$217,501,000	\$80,536,000	\$500,268,000
VI	Families & Children				
12	Family and Children Administration	52,005,000	109,243,000	15,722,000	176,970,000
13	Administration for Socioeconomic Development of the Family	28,319,000	27,584,000	35,115,000	91,018,000
14	Secretariat of the Department of the Family	13,130,000	14,108,000	18,676,000	45,914,000
15	Child Support Administration (ASUME)	5,735,000	7,930,000	2,824,000	16,489,000
16	Administration for Integral Development of Childhood	2,086,000	1,933,000	3,188,000	7,207,000
	Subtotal Families & Children	\$101,275,000	\$160,798,000	\$75,525,000	\$337,598,000
VII	Custody Accounts				
17	Appropriations under the custody of the Treasury	18,507,000	2,908,192,000	33,634,000	2,960,333,000
18	Appropriations under the custody of the OMB	229,929,000	629,510,000	33,028,000	892,467,000
	Subtotal Custody Accounts	\$248,436,000	\$3,537,702,000	\$66,662,000	\$3,852,800,000
VIII	Treasury/Office of the Chief Financial Officer				
19	Puerto Rico Department of Treasury	66,710,000	75,883,000	46,111,000	188,704,000
20	Office of Management and Budget	9,428,000	5,307,000	6,190,000	20,925,000
21	Fiscal Agency & Financial Advisory Authority	8,953,000	42,711,000	32,000	51,696,000
22	General Services Administration	5,263,000	12,099,000	5,815,000	23,177,000
23	Human Resources Management & Transformation	1,908,000	903,000	3,598,000	6,409,000
	Subtotal Treasury/Office of the Chief Financial Officer	\$92,262,000	\$136,903,000	\$61,746,000	\$290,911,000
IX	Executive Office				
24	Office of the Governor	10,353,000	3,531,000	2,112,000	15,996,000
25	Puerto Rico Federal Affairs Administration	1,338,000	1,229,000	385,000	2,952,000
26	State Historic Preservation Office of Puerto Rico	964,000	5,773,000	282,000	7,019,000
27	Puerto Rico Infrastructure Financing Authority	1,960,000	78,000	149,000	2,187,000
28	Puerto Rico Public Private Partnership Authority	2,470,000	10,877,000	-	13,347,000
29	Office of Socioeconomic Development	1,810,000	14,022,000	34,000	15,866,000
30	Public Building Authority	31,036,000	-	-	31,036,000
	Subtotal Executive Office	\$49,931,000	\$35,510,000	\$2,962,000	\$88,403,000

GENERAL FUND		Payroll	Opex	PayGo	Total
X	Municipalities				
31	Contributions to the Municipalities	-	141,926,000	-	141,926,000
	Subtotal Municipalities	\$0	\$141,926,000	\$0	\$141,926,000
XI	Transparency & Control Entities				
32	Office of the Comptroller	30,127,000	8,394,000	6,292,000	44,813,000
33	Office of Government Ethics	7,471,000	1,496,000	597,000	9,564,000
	Subtotal Transparency & Control Entities	\$37,598,000	\$9,890,000	\$6,889,000	\$54,377,000
XII	Public Works				
34	Department of Transportation and Public Works	36,620,000	58,695,000	20,394,000	115,709,000
35	Puerto Rico Integrated Transit Authority	-	27,893,000	14,331,000	42,224,000
	Subtotal Public Works	\$36,620,000	\$86,588,000	\$34,725,000	\$157,933,000
XIII	Economic Development				
36	Department of Economic Development & Commerce	11,939,000	21,933,000	9,543,000	43,415,000
	Subtotal Economic Development	\$11,939,000	\$21,933,000	\$9,543,000	\$43,415,000
XIV	State				
37	Puerto Rico Department of State	4,072,000	8,706,000	2,272,000	15,050,000
	Subtotal State	\$4,072,000	\$8,706,000	\$2,272,000	\$15,050,000
XV	Labor				
38	Commission of Investigation, Processing and Appeals	294,000	70,000	112,000	476,000
39	Puerto Rico Department of Labor and Human Resources	5,417,000	10,187,000	34,223,000	49,827,000
40	Puerto Rico Labor Relations Board	611,000	38,000	313,000	962,000
41	Vocational Rehabilitation Administration	1,020,000	12,048,000	10,665,000	23,733,000
42	Public Service Appeals Commission	2,047,000	332,000	142,000	2,521,000
	Subtotal Labor	\$9,389,000	\$22,675,000	\$45,455,000	\$77,519,000
XVI	Corrections				
43	Department of Correction and Rehabilitation	216,310,000	126,612,000	50,653,000	393,575,000
44	Correctional Health Services Corporation	14,539,000	27,250,000	2,022,000	43,811,000
	Subtotal Corrections	\$230,849,000	\$153,862,000	\$52,675,000	\$437,386,000
XVII	Justice				
45	Puerto Rico Department of Justice	75,497,000	20,312,000	30,221,000	126,030,000
46	Parole Board	2,010,000	187,000	451,000	2,648,000
	Subtotal Justice	\$77,507,000	\$20,499,000	\$30,672,000	\$128,678,000
XVIII	Agriculture				
47	Agricultural Enterprises Development Administration	3,524,000	42,567,000	7,591,000	53,682,000
48	Puerto Rico Department of Agriculture	8,291,000	15,383,000	10,509,000	34,183,000
	Subtotal Agriculture	\$11,815,000	\$57,950,000	\$18,100,000	\$87,865,000
XIX	Environmental				
49	Department of Natural and Environmental Resources	40,252,000	39,143,000	24,572,000	103,967,000
	Subtotal Environmental	\$40,252,000	\$39,143,000	\$24,572,000	\$103,967,000
XX	Housing				
50	Department of Housing	11,221,000	5,013,000	14,761,000	30,995,000
51	Public Housing Administration	2,772,000	-	2,807,000	5,579,000
52	Puerto Rico Housing Finance Corporation	-	7,900,000	-	7,900,000
	Subtotal Housing	\$13,993,000	\$12,913,000	\$17,568,000	\$44,474,000
XXI	Culture				
53	Institute of Puerto Rican Culture	5,202,000	9,362,000	3,612,000	18,176,000
54	Musical Arts Corporation	3,453,000	1,344,000	431,000	5,228,000
55	Fine Arts Center Corporation	1,139,000	2,635,000	375,000	4,149,000
	Subtotal Culture	\$9,794,000	\$13,341,000	\$4,418,000	\$27,553,000

GENERAL FUND		Payroll	Opex	PayGo	Total
XXII Ombudsman					
56	Office of the Women's Advocate	1,689,000	2,615,000	-	4,304,000
57	Veteran's Advocate Office	640,000	2,884,000	215,000	3,739,000
58	Elderly and Retired People Advocate Office	404,000	1,993,000	374,000	2,771,000
59	Office for People with Disabilities	815,000	949,000	466,000	2,230,000
60	Office for the Patient's Advocate	1,282,000	818,000	187,000	2,287,000
	Subtotal Ombudsman	\$4,830,000	\$9,259,000	\$1,242,000	\$15,331,000
XXIII Universities					
61	Puerto Rico School of Plastic Arts	1,650,000	686,000	363,000	2,699,000
62	Puerto Rico Conservatory of Music Corporation	2,904,000	1,523,000	324,000	4,751,000
	Subtotal Universities	\$4,554,000	\$2,209,000	\$687,000	\$7,450,000
XXIV Independent Agencies					
63	State Elections Commission	18,167,000	9,151,000	4,249,000	31,567,000
64	Civil Rights Commission	448,000	327,000	72,000	847,000
65	Puerto Rico National Guard	5,125,000	6,331,000	6,997,000	18,453,000
66	Office of the Citizen's Ombudsman	2,367,000	678,000	515,000	3,560,000
67	Cooperative Development Commission of Puerto Rico	1,475,000	364,000	985,000	2,824,000
68	Puerto Rico Department of Consumer Affairs	6,949,000	760,000	5,234,000	12,943,000
69	Department of Recreation and Sports	13,719,000	8,298,000	9,601,000	31,618,000
70	Special Independent Prosecutor's Panel	1,324,000	1,865,000	35,000	3,224,000
71	Ponce Authority (Authority Of The Port Of The Americas)	50,000	161,000	-	211,000
72	Office of the Inspector General	12,279,000	3,482,000	672,000	16,433,000
73	Office of the Election Comptroller	2,308,000	140,000	34,000	2,482,000
74	Puerto Rico Institute of Statistics	814,000	1,254,000	-	2,068,000
75	Authority of the Port of Ponce	134,000	580,000	-	714,000
76	Integral Development of the "Peninsula de Cantera"	458,000	137,000	-	595,000
77	Corporation for the "Caño Martin Peña" Enlace Project	1,662,000	27,794,000	-	29,456,000
78	Puerto Rico Technology and Innovation Services	3,593,000	60,916,000	-	64,509,000
79	Puerto Rico Gaming Commission	1,166,000	298,000	865,000	2,329,000
80	Retirement Board of the Government of Puerto Rico	21,156,000	27,033,000	10,978,000	59,167,000
81	Institute of Forensic Sciences	11,462,000	4,890,000	2,179,000	18,531,000
	Subtotal Independent Agencies	\$104,656,000	\$154,459,000	\$42,416,000	\$301,531,000
XXV Closures - per the government's reorganization plan					
82	Culebra Conservation and Development Authority	141,000	79,000	19,000	239,000
	Subtotal Closures - per the government's reorganization plan	\$141,000	\$79,000	\$19,000	\$239,000
XXVI Utilities Commission					
83	Public Service Regulatory Board	3,064,000	260,000	5,053,000	8,377,000
	Subtotal Utilities Commission	\$3,064,000	\$260,000	\$5,053,000	\$8,377,000
XXVII Other					
84	Financial Oversight and Management Board	-	59,527,000	-	59,527,000
	Subtotal Other	\$0	\$59,527,000	\$0	\$59,527,000
TOTAL GENERAL FUND		\$3,285,964,000	\$7,103,744,000	\$2,036,751,000	\$12,426,459,000

Be IT RESOLVED BY THE LEGISLATURE OF PUERTO RICO:

Section 1.- The following amounts are appropriated from the General Fund of the State Treasury for the expenses of the Government of Puerto Rico set forth herein for the fiscal year ending June 30, 2023 (“FY2023”):

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GENERAL FUND

1	I	Department of Public Safety		
2	1.	Department of Public Safety		
3	A.	Payroll and related costs		830,713,000
4	i	Salaries	608,415,000	
5	ii	Salaries for trust employees	5,483,000	
6	iii	Overtime	61,851,000	
7	iv	Christmas bonus	-	
8	v	Healthcare	14,918,000	
9	vi	Other benefits	80,940,000	
10	vii	Early retirement benefits & voluntary transition programs	37,487,000	
11	viii	Other payroll	28,000	
12	ix	For expenses related to the police reform and the re-engineering		
13		processes incidental to it, including purchase concepts,		
14		professional services, technology, consulting and any other		
15		expense deemed necessary and pertinent to the police reform	860,000	
16	x	To recruit firefighters	6,976,000	
17	xi	For the recruitment of civilians to substitute sworn officers		
18		performing administrative tasks	5,610,000	
19	xii	To recruit cadets for the Police Academy	5,235,000	
20	xiii	To hire undercover agents	1,635,000	
21	xiv	To hire paramedics and dispatchers	981,000	
22	xv	To hire special agents	294,000	
23	B.	Payments to PayGo		213,540,000
24	C.	Facilities and utility payments		46,199,000
25	i	Payments to PREPA	10,980,000	
26	ii	Payments to PRASA	3,340,000	
27	iii	Payments to PBA	14,290,000	
28	iv	Other facilities costs	2,369,000	
29	v	For fuel and lubricants payment to GSA	15,220,000	
30	D.	Purchased services		12,707,000
31	i	Payments for PRIMAS	5,338,000	
32	ii	Leases (excluding PBA)	2,867,000	
33	iii	Maintenance & repairs	1,143,000	
34	iv	Other purchased services	3,359,000	
35	E.	Transportation		1,965,000
36	F.	Professional services		833,000
37	i	Finance and accounting professional services	69,000	
38	ii	Medical professional services	17,000	

GENERAL FUND

1	iii	Other professional services	747,000	
2	G.	Other operating expenses		4,821,000
3	i	Other operating expenses	1,792,000	
4	ii	For operational expenses related to the recruitment of firefighters	3,029,000	
5	H.	Capital expenditures		28,300,000
6	i	Equipment	3,500,000	
7	ii	Construction / infrastructure	5,200,000	
8	iii	For expenses related to the police reform and the re-engineering		
9		processes incidental to it, including purchase concepts,		
10		professional services, technology, consulting and any other		
11		expense deemed necessary and pertinent to the police reform	6,600,000	
12	iv	For the acquisition of vehicles	11,000,000	
13	v	For the acquisition of bariatric ambulances and other vehicles	2,000,000	
14	I.	Payments of current and prior period obligations		819,000
15	J.	Materials and supplies		5,412,000
16	K.	Equipment purchases		3,848,000
17	L.	Media and advertisements		6,000
18	M.	Federal fund matching		1,474,000
19	N.	Donations, subsidies and other distributions (including court sentences)		1,247,000
20	O.	Appropriations to non-governmental entities		2,185,000
21	i	Other appropriations to non-governmental entities	2,185,000	
22	P.	Undistributed appropriations		20,000,000
23		Total Department of Public Safety		1,174,069,000
24				
25	1.1	Puerto Rico Police Bureau		
26	A.	Payroll and related costs		731,801,000
27	i	Salaries	540,419,000	
28	ii	Salaries for trust employees	2,418,000	
29	iii	Overtime	61,259,000	
30	iv	Christmas bonus	-	
31	v	Healthcare	8,810,000	
32	vi	Other benefits	71,258,000	
33	vii	Early retirement benefits & voluntary transition programs	35,157,000	
34	viii	Other payroll	-	
35	ix	For the recruitment of civilians to substitute sworn officers		
36		performing administrative tasks	5,610,000	
37	x	To recruit cadets for the Police Academy	5,235,000	
38	xi	To hire undercover agents	1,635,000	

GENERAL FUND

1	B.	Facilities and utility payments		41,393,000
2	i	Payments to PREPA	9,461,000	
3	ii	Payments to PRASA	2,722,000	
4	iii	Payments to PBA	13,768,000	
5	iv	Other facilities costs	2,237,000	
6	v	For fuel and lubricants payment to GSA	13,205,000	
7	C.	Purchased services		9,319,000
8	i	Payments for PRIMAS	3,640,000	
9	ii	Leases (excluding PBA)	1,522,000	
10	iii	Maintenance & repairs	1,139,000	
11	iv	Other purchased services	3,018,000	
12	D.	Transportation		1,922,000
13	E.	Professional services		530,000
14	i	Finance and accounting professional services	69,000	
15	ii	Medical professional services	15,000	
16	iii	Other professional services	446,000	
17	F.	Other operating expenses		1,661,000
18	G.	Capital expenditures		16,600,000
19	i	For the acquisition of vehicles	10,000,000	
20	ii	For expenses related to the police reform and the re-engineering		
21		processes incidental to it, including purchase concepts,		
22		professional services, technology, consulting and any other		
23		expense deemed necessary and pertinent to the police reform	6,600,000	
24	H.	Materials and supplies		4,996,000
25	I.	Equipment purchases		3,285,000
26	J.	Media and advertisements		6,000
27	K.	Donations, subsidies and other distributions (including court sentences)		1,247,000
28	L.	Appropriations to non-governmental entities		2,000,000
29	i	Other appropriations to non-governmental entities	2,000,000	
30	M.	Undistributed appropriations		20,000,000
31		Total Puerto Rico Police Bureau		834,760,000
32				
33	1.2	Puerto Rico Fire Department Bureau		
34	A.	Payroll and related costs		56,289,000
35	i	Salaries	36,334,000	
36	ii	Salaries for trust employees	500,000	
37	iii	Overtime	552,000	
38	iv	Christmas bonus	-	

GENERAL FUND

1	v	Healthcare	3,993,000	
2	vi	Other benefits	5,898,000	
3	vii	Early retirement benefits & voluntary transition programs	2,036,000	
4	viii	Other payroll	-	
5	ix	To recruit firefighters	6,976,000	
6	B.	Facilities and utility payments		2,762,000
7	i	Payments to PREPA	898,000	
8	ii	Payments to PRASA	482,000	
9	iii	Payments to PBA	382,000	
10	iv	For fuel and lubricants payment to GSA	1,000,000	
11	C.	Purchased services		1,090,000
12	i	Payments for PRIMAS	1,090,000	
13	D.	Other operating expenses		3,029,000
14	i	For operational expenses related to the recruitment of firefighters	3,029,000	
15	E.	Capital expenditures		9,700,000
16	i	Construction / infrastructure	5,200,000	
17	ii	Equipment	3,500,000	
18	iii	For the acquisition of vehicles	1,000,000	
19	F.	Materials and supplies		129,000
20	G.	Equipment purchases		10,000
21	i	Other equipment purchases	10,000	
22		Total Puerto Rico Fire Department Bureau		73,009,000

1.3 Medical Emergency Corps Bureau

25	A.	Payroll and related costs		16,682,000
26	i	Salaries	12,756,000	
27	ii	Salaries for trust employees	-	
28	iii	Overtime	-	
29	iv	Christmas bonus	-	
30	v	Healthcare	1,318,000	
31	vi	Other benefits	1,627,000	
32	vii	Early retirement benefits & voluntary transition programs	-	
33	viii	Other payroll	-	
34	ix	To hire paramedics and dispatchers	981,000	
35	B.	Facilities and utility payments		1,041,000
36	i	Payments to PREPA	173,000	
37	ii	Payments to PRASA	16,000	
38	iii	Payments to PBA	102,000	

GENERAL FUND

1	iv	For fuel and lubricants payment to GSA	750,000	
2	C.	Purchased services		380,000
3	i	Payments for PRIMAS	380,000	
4	D.	Professional services		48,000
5	i	Medical professional services	2,000	
6	ii	Other professional services	46,000	
7	E.	Other operating expenses		15,000
8	F.	Capital expenditures		2,000,000
9	i	For the acquisition of bariatric ambulances and other vehicles	2,000,000	
10	G.	Materials and supplies		185,000
11		Total Medical Emergency Corps Bureau		20,351,000
12				
13		1.4 Emergency and Disaster Management Bureau		
14	A.	Payroll and related costs		2,779,000
15	i	Salaries	2,301,000	
16	ii	Salaries for trust employees	100,000	
17	iii	Overtime	-	
18	iv	Christmas bonus	-	
19	v	Healthcare	97,000	
20	vi	Other benefits	173,000	
21	vii	Early retirement benefits & voluntary transition programs	108,000	
22	viii	Other payroll	-	
23	B.	Facilities and utility payments		900,000
24	i	Payments to PREPA	448,000	
25	ii	Payments to PRASA	118,000	
26	iii	Payments to PBA	38,000	
27	iv	Other facilities costs	116,000	
28	v	For fuel and lubricants payment to GSA	180,000	
29	C.	Purchased services		986,000
30	i	Payments for PRIMAS	111,000	
31	ii	Leases (excluding PBA)	574,000	
32	iii	Maintenance & repairs	4,000	
33	iv	Other purchased services	297,000	
34	D.	Transportation		15,000
35	E.	Professional services		17,000
36	F.	Other operating expenses		15,000
37	G.	Payments of current and prior period obligations		48,000
38	H.	Materials and supplies		410,000

GENERAL FUND

1	I.	Equipment purchases		819,000
2	J.	Federal fund matching		1,474,000
3		Total Emergency and Disaster Management Bureau		7,463,000
4				
5	1.5	Special Investigations Bureau		
6	A.	Payroll and related costs		3,867,000
7	i	Salaries	2,644,000	
8	ii	Salaries for trust employees	140,000	
9	iii	Overtime	40,000	
10	iv	Christmas bonus	-	
11	v	Healthcare	98,000	
12	vi	Other benefits	465,000	
13	vii	Early retirement benefits & voluntary transition programs	186,000	
14	viii	Other payroll	-	
15	ix	To hire special agents	294,000	
16	B.	Facilities and utility payments		103,000
17	i	Payments to PRASA	2,000	
18	ii	Other facilities costs	16,000	
19	iii	For fuel and lubricants payment to GSA	85,000	
20	C.	Purchased services		79,000
21	i	Payments for PRIMAS	6,000	
22	ii	Leases (excluding PBA)	39,000	
23	iii	Other purchased services	34,000	
24	D.	Transportation		28,000
25	E.	Other operating expenses		100,000
26	F.	Materials and supplies		39,000
27	G.	Equipment purchases		140,000
28	H.	Appropriations to non-governmental entities		185,000
29	i	Other appropriations to non-governmental entities	185,000	
30		Total Special Investigations Bureau		4,541,000
31				
32	1.6	Shared Services within Department of Public Safety		
33	A.	Payroll and related costs		19,295,000
34	i	Salaries	13,961,000	
35	ii	Salaries for trust employees	2,325,000	
36	iii	Overtime	-	
37	iv	Christmas bonus	-	
38	v	Healthcare	602,000	

GENERAL FUND

1	vi	Other benefits	1,519,000	
2	vii	Early retirement benefits & voluntary transition programs	-	
3	viii	Other payroll	28,000	
4	ix	For expenses related to the police reform and the re-engineering		
5		processes incidental to it, including purchase concepts,		
6		professional services, technology, consulting and any other		
7		expense deemed necessary and pertinent to the police reform	860,000	
8	B.	Payments to PayGo		213,540,000
9	C.	Purchased services		853,000
10	i	Payments for PRIMAS	111,000	
11	ii	Leases (excluding PBA)	732,000	
12	iii	Other purchased services	10,000	
13	D.	Professional services		238,000
14	i	Other professional services	238,000	
15	E.	Other operating expenses		1,000
16	F.	Materials and supplies		15,000
17	i	Other materials and supplies	15,000	
18	G.	Equipment purchases		3,000
19	i	Other equipment purchases	3,000	
20		Total Shared Services within Department of Public Safety		233,945,000
21		Subtotal Department of Public Safety		1,174,069,000
22				
23	II	Health		
24	2.	Puerto Rico Health Insurance Administration		
25	A.	Payroll and related costs		4,561,000
26	i	Salaries	1,425,000	
27	ii	Salaries for trust employees	1,146,000	
28	iii	Overtime	-	
29	iv	Christmas bonus	-	
30	v	Healthcare	1,470,000	
31	vi	Other benefits	520,000	
32	vii	Early retirement benefits & voluntary transition programs	-	
33	viii	Other payroll	-	
34	B.	Payments to PayGo		345,000
35	C.	Facilities and utility payments		160,000
36	i	Other facilities costs	152,000	
37	ii	For fuel and lubricants payment to GSA	8,000	
38	D.	Purchased services		1,129,000

GENERAL FUND

1	i	Payments for PRIMAS	383,000	
2	ii	Leases (excluding PBA)	313,000	
3	iii	Maintenance & repairs	73,000	
4	iv	Other purchased services	360,000	
5	E.	Transportation		18,000
6	F.	Professional services		11,957,000
7	i	Information technology (IT) professional services	1,894,000	
8	ii	Legal professional services	627,000	
9	iii	Finance and accounting professional services	126,000	
10	iv	Medical professional services	118,000	
11	v	Other professional services	9,192,000	
12	G.	Other operating expenses		72,000
13	H.	Materials and supplies		33,000
14	I.	Equipment purchases		333,000
15	J.	Social well-being for Puerto Rico		796,077,000
16	i	To pay for health insurance as provided in Law 72-1993,		
17		as amended	796,077,000	
18		Total Puerto Rico Health Insurance Administration		814,685,000
19				
20		3. Department of Health		
21	A.	Payroll and related costs		85,571,000
22	i	Salaries	67,561,000	
23	ii	Salaries for trust employees	2,484,000	
24	iii	Overtime	-	
25	iv	Christmas bonus	-	
26	v	Healthcare	4,297,000	
27	vi	Other benefits	6,239,000	
28	vii	Early retirement benefits & voluntary transition programs	4,830,000	
29	viii	Other payroll	7,000	
30	ix	For operating expenses of the emergency rooms of the CDTs	27,000	
31	x	For operating expenses of the Food and Nutrition Commission, as		
32		provided in Law 10-1999	8,000	
33	xi	For operating expenses of the Integrated Services Centers for Minors		
34		Victims of Sexual Assault, Law 158-2013	77,000	
35	xii	To carry out the National Day to perform the Hepatitis C test, as		
36		provided in Law 42-2003	21,000	
37	xiii	For the Catastrophic Disease Fund, as provided in		
38		Law 150-1996, as amended	20,000	

GENERAL FUND

1	B.	Payments to PayGo		97,784,000
2	C.	Facilities and utility payments		73,682,000
3	i	Payments to PREPA	15,157,000	
4	ii	Payments to PRASA	3,002,000	
5	iii	Payments to PBA	1,513,000	
6	iv	For payments to Medical Services Administration (ASEM)		
7		for services provided	52,208,000	
8	v	For fuel and lubricants payment to GSA	365,000	
9	vi	Other facilities costs	1,437,000	
10	D.	Purchased services		52,671,000
11	i	Payments for PRIMAS	7,590,000	
12	ii	Leases (excluding PBA)	781,000	
13	iii	Maintenance & repairs	1,761,000	
14	iv	Other purchased services	39,250,000	
15	v	For operating expenses of the Food and Nutrition Commission, as		
16		provided in Law 10-1999	3,000	
17	vi	For the Program of Welfare and Integration and Development of People		
18		with Autism, as provided in Law 220-2012	292,000	
19	vii	For operating expenses of the Integrated Services Centers for Minors		
20		Victims of Sexual Assault, Law 158-2013	232,000	
21	viii	For security expense services	2,500,000	
22	ix	For the development of the public policy of the PR Government		
23		related to the population that suffers from Autism, as provided		
24		in Law 318-2003	250,000	
25	x	To regulate the practice of smoking in certain public and private places,		
26		as provided in Law 40-1993, as amended	12,000	
27	E.	Transportation		1,035,000
28	i	For operating expenses of the Integrated Services Centers for Minors		
29		Victims of Sexual Assault, Law 158-2013	15,000	
30	ii	For operating expenses of the Food and Nutrition Commission, as		
31		provided in Law 10-1999	1,000	
32	iii	For operating expenses of the emergency rooms of the CDTs	15,000	
33	iv	For the aerial subsidy of the Municipality of Vieques, as provided for		
34		in Law 44-1955	345,000	
35	v	Other transportation	659,000	
36	F.	Professional services		23,341,000
37	i	Information technology (IT) professional services	967,000	
38	ii	Legal professional services	900,000	

GENERAL FUND

1	iii	Labor and human resources professional services	89,000	
2	iv	Medical professional services	2,352,000	
3	v	Other professional services	8,460,000	
4	vi	For operating expenses of the emergency rooms of the CDTs	7,283,000	
5	vii	For operating expenses of the Food and Nutrition Commission, as		
6		provided in Law 10-1999	44,000	
7	viii	To operate the third shift (11:00 p.m. to 7:00 a.m.) of the		
8		Loiza CDT emergency room	736,000	
9	ix	For operating expenses of the Integrated Services Centers for Minors		
10		Victims of Sexual Assault, Law 158-2013	653,000	
11	x	For operating expenses for the Alzheimer's Disease Registry, as provided		
12		in Law 237-1999	525,000	
13	xi	For the Commission for the Implementation of Public Policy		
14		in the Prevention of Suicide, as provided in Law 227-1999,		
15		as amended	30,000	
16	xii	To carry out the National Day to perform the Hepatitis C test, as		
17		provided in Law 42-2003	121,000	
18	xiii	For the Catastrophic Disease Fund, as provided in		
19		Law 150-1996, as amended	146,000	
20	xiv	For health services, education and welfare of early childhood programs		
21		including new and existing programs for the diagnosis and treatment		
22		of children with developmental deficiencies, programs to improve the		
23		quality of personnel training services of Child Care and Development		
24		Centers	750,000	
25	xv	To offer the laboratory and X-ray services of the emergency room		
26		of the CDT Loiza	225,000	
27	xvi	To cover operating expenses of the Program for the Prevention and		
28		Surveillance of Medical Emergencies of Children, as provided		
29		in Law 259-2000	60,000	
30	G.	Other operating expenses		1,018,000
31	i	For operating expenses of the Pediatric Hospital; for the treatment		
32		of pediatric cancer	500,000	
33	ii	For operating expenses of the Food and Nutrition Commission, as		
34		provided in Law 10-1999	1,000	
35	iii	For the Program of Welfare and Integration and Development of People		
36		with Autism, as provided in Law 220-2012	42,000	
37	iv	For operating expenses of the Integrated Services Centers for Minors		
38		Victims of Sexual Assault, Law 158-2013	1,000	

GENERAL FUND

1	v	Other operating expenses	474,000	
2	H.	Payments of current and prior period obligations		1,695,000
3	I.	Materials and supplies		7,970,000
4	i	For operating expenses of the Pediatric Hospital; for the treatment		
5		of pediatric cancer	2,360,000	
6	ii	For operating expenses of the Integrated Services Centers for Minors		
7		Victims of Sexual Assault, Law 158-2013	18,000	
8	iii	For the Program of Welfare and Integration and Development of People		
9		with Autism, as provided in Law 220-2012	106,000	
10	iv	For operating expenses of the Food and Nutrition Commission, as		
11		provided in Law 10-1999	1,000	
12	v	For the Pediatric Hospital, for the purchase of equipment and		
13		materials for direct patient care	343,000	
14	vi	To carry out the National Day to perform the Hepatitis C test, as		
15		provided in Law 42-2003	8,000	
16	viii	Other materials and supplies	5,134,000	
17	J.	Equipment purchases		1,469,000
18	i	For operating expenses of the Food and Nutrition Commission, as		
19		provided in Law 10-1999	2,000	
20	ii	For the Program of Welfare and Integration and Development of People		
21		with Autism, as provided in Law 220-2012	60,000	
22	iii	For operating expenses of the Integrated Services Centers for Minors		
23		Victims of Sexual Assault, Law 158-2013	4,000	
24	iv	For the Pediatric Hospital, for the purchase of equipment and		
25		materials for direct patient care	357,000	
26	v	Other equipment purchases	1,046,000	
27	K.	Media and advertisements		425,000
28	L.	Federal fund matching		30,492,000
29	i	For federal funds matching - Medicaid Program	25,166,000	
30	ii	For federal fund matching for the Advancing Together Program	2,100,000	
31	iii	Other federal fund matching	3,226,000	
32	M.	Donations, subsidies and other distributions (including court sentences)		21,320,000
33	i	For state funding of community health centers that receive federal grants		
34		under Section 330 of the Public Health Service Act	20,000,000	
35	ii	For the Puerto Rican League Against Cancer, as provided in JR		
36		68-2010	70,000	
37	iii	Federal monitor costs and budgetary reserve	1,250,000	
38	N.	Social well-being for Puerto Rico		10,109,000

GENERAL FUND

1	i	For medical residents	10,109,000	
2	O.	Appropriations to non-governmental entities		18,732,000
3	i	For operating expenses of the Oncology Hospital	7,500,000	
4	ii	To be transferred to the Society of Education and Rehabilitation of		
5		Puerto Rico (SER), to cover operating expenses	1,050,000	
6	iii	For the Renal Council of Puerto Rico, as provided in JR 204-2006	250,000	
7	iv	For the Training and Information Center for Parents of Children with		
8		Disabilities of Puerto Rico (APNI)	225,000	
9	v	To establish the Umbilical Cord Blood Public Bank of Puerto Rico at		
10		the Comprehensive Cancer Center in collaboration and consultation		
11		with the Medical Sciences Campus	210,000	
12	vi	For the CAP-Foundation, Pro-Department of Pediatric Oncology of		
13		the Dr. Antonio Ortiz University Pediatric Hospital	200,000	
14	vii	For operating expenses of the American Red Cross	200,000	
15	viii	For operating expenses of the American Cancer Society, as		
16		provided in Law 135-2010	300,000	
17	ix	To be transferred to the Mercedes Rubí Foundation, for materials,		
18		maintenance and training to the Center for Neurovascular Surgery of		
19		Puerto Rico and the Caribbean, as provided in JR 164-2005	125,000	
20	x	For operating expenses of the Modesto Gotay Foundation, as		
21		provided in JR 336-2000	125,000	
22	xi	For the Catastrophic Disease Fund, as provided in		
23		Law 150-1996, as amended	8,072,000	
24	xii	Other appropriations to non-governmental entities	475,000	
25		Total Department of Health		427,314,000
26				
27		3.1 Pediatric University Hospital within Department of Health		
28	A.	Payroll and related costs		14,129,000
29	i	Salaries	12,317,000	
30	ii	Salaries for trust employees	108,000	
31	iii	Overtime	-	
32	iv	Christmas bonus	-	
33	v	Healthcare	698,000	
34	vi	Other benefits	1,006,000	
35	vii	Early retirement benefits & voluntary transition programs	-	
36	viii	Other payroll	-	
37	B.	Facilities and utility payments		13,120,000
38	i	For payments to Medical Services Administration (ASEM)		

GENERAL FUND

1		for services provided	13,120,000	
2	C.	Purchased services		2,213,000
3	i	Leases (excluding PBA)	18,000	
4	ii	Maintenance & repairs	31,000	
5	iii	Other purchased services	2,164,000	
6	D.	Other operating expenses		500,000
7	i	For operating expenses of the Pediatric Hospital; for the treatment		
8		of pediatric cancer	500,000	
9	E.	Materials and supplies		5,196,000
10	i	For operating expenses of the Pediatric Hospital; for the treatment		
11		of pediatric cancer	2,360,000	
12	ii	For the Pediatric Hospital, for the purchase of equipment and		
13		materials for direct patient care	343,000	
14	iii	Other materials and supplies	2,493,000	
15	F.	Equipment purchases		357,000
16	i	For the Pediatric Hospital, for the purchase of equipment and		
17		materials for direct patient care	357,000	
18		Total Pediatric University Hospital within Department of Health		35,515,000

3.2 Adults University Hospital within Department of Health

21	A.	Payroll and related costs		20,607,000
22	i	Salaries	17,032,000	
23	ii	Salaries for trust employees	-	
24	iii	Overtime	-	
25	iv	Christmas bonus	-	
26	v	Healthcare	919,000	
27	vi	Other benefits	1,380,000	
28	vii	Early retirement benefits & voluntary transition programs	1,276,000	
29	viii	Other payroll	-	
30	B.	Facilities and utility payments		36,064,000
31	i	For payments to Medical Services Administration (ASEM)		
32		for services provided	36,064,000	
33	C.	Purchased services		1,472,000
34		Total Adults University Hospital within Department of Health		58,143,000

3.3 Bayamón University Hospital within Department of Health

37	A.	Payroll and related costs		7,582,000
38	i	Salaries	6,271,000	

GENERAL FUND

1	ii	Salaries for trust employees	-	
2	iii	Overtime	-	
3	iv	Christmas bonus	-	
4	v	Healthcare	456,000	
5	vi	Other benefits	611,000	
6	vii	Early retirement benefits & voluntary transition programs	244,000	
7	viii	Other payroll	-	
8	B.	Purchased services		269,000
9	i	Leases (excluding PBA)	68,000	
10	ii	Maintenance & repairs	5,000	
11	iii	Other purchased services	196,000	
12		Total Bayamón University Hospital within Department of Health		7,851,000
13				
14		3.4 Intellectual disability program within Department of Health		
15	A.	Payroll and related costs		10,530,000
16	i	Salaries	7,968,000	
17	ii	Salaries for trust employees	-	
18	iii	Overtime	-	
19	iv	Christmas bonus	-	
20	v	Healthcare	782,000	
21	vi	Other benefits	844,000	
22	vii	Early retirement benefits & voluntary transition programs	936,000	
23	viii	Other payroll	-	
24	B.	Facilities and utility payments		234,000
25	C.	Purchased services		34,416,000
26	i	Leases (excluding PBA)	32,000	
27	ii	Maintenance & repairs	436,000	
28	iii	Other purchased services	33,948,000	
29	D.	Transportation		65,000
30	E.	Professional services		7,728,000
31	i	Legal professional services	900,000	
32	ii	Medical professional services	70,000	
33	iii	Other professional services	6,758,000	
34	F.	Other operating expenses		362,000
35	G.	Materials and supplies		355,000
36	H.	Equipment purchases		350,000
37	I.	Media and advertisements		175,000
38	J.	Donations, subsidies and other distributions (including court sentences)		1,250,000

GENERAL FUND

1	i	Federal monitor costs and budgetary reserve	1,250,000	
2		Total Intellectual Disability Program within Department of Health		55,465,000
3				
4		3.5 Other Programs within Department of Health		
5	A.	Payroll and related costs		32,723,000
6	i	Salaries	23,973,000	
7	ii	Salaries for trust employees	2,376,000	
8	iii	Overtime	-	
9	iv	Christmas bonus	-	
10	v	Healthcare	1,442,000	
11	vi	Other benefits	2,398,000	
12	vii	Early retirement benefits & voluntary transition programs	2,374,000	
13	viii	Other payroll	7,000	
14	ix	For operating expenses of the emergency rooms of the CDTs	27,000	
15	x	For operating expenses of the Food and Nutrition Commission, as		
16		provided in Law 10-1999	8,000	
17	xi	For operating expenses of the Integrated Services Centers for Minors		
18		Victims of Sexual Assault, Law 158-2013	77,000	
19	xii	To carry out the National Day to perform the Hepatitis C test, as		
20		provided in Law 42-2003	21,000	
21	xiii	For the Catastrophic Disease Fund, as provided in		
22		Law 150-1996, as amended	20,000	
23	B.	Payments to PayGo		97,784,000
24	C.	Facilities and utility payments		24,264,000
25	i	Payments to PREPA	15,157,000	
26	ii	Payments to PRASA	3,002,000	
27	iii	Payments to PBA	1,513,000	
28	iv	For payments to Medical Services Administration (ASEM)		
29		for services provided	3,024,000	
30	v	Other facilities costs	1,203,000	
31	vi	For fuel and lubricants payment to GSA	365,000	
32	D.	Purchased services		14,301,000
33	i	Payments for PRIMAS	7,590,000	
34	ii	Leases (excluding PBA)	663,000	
35	iii	Maintenance & repairs	1,289,000	
36	iv	Other purchased services	1,470,000	
37	v	For operating expenses of the Food and Nutrition Commission, as		
38		provided in Law 10-1999	3,000	

GENERAL FUND

1	vi	For the Program of Welfare and Integration and Development of People		
2		with Autism, as provided in Law 220-2012	292,000	
3	vii	For operating expenses of the Integrated Services Centers for Minors		
4		Victims of Sexual Assault, Law 158-2013	232,000	
5	viii	For security expense services	2,500,000	
6	ix	For the development of the public policy of the PR Government		
7		related to the population that suffers from Autism, as provided		
8		in Law 318-2003	250,000	
9	x	To regulate the practice of smoking in certain public and private places,		
10		as provided in Law 40-1993, as amended	12,000	
11	E.	Transportation		970,000
12	i	For operating expenses of the Integrated Services Centers for Minors		
13		Victims of Sexual Assault, Law 158-2013	15,000	
14	ii	For operating expenses of the Food and Nutrition Commission, as		
15		provided in Law 10-1999	1,000	
16	iii	For operating expenses of the emergency rooms of the CDTs	15,000	
17	iv	For the aerial subsidy of the Municipality of Vieques, as provided for		
18		in Law 44-1955	345,000	
19	v	Other transportation	594,000	
20	F.	Professional services		15,613,000
21	i	Information technology (IT) professional services	967,000	
22	ii	Labor and human resources professional services	89,000	
23	iii	Medical professional services	2,282,000	
24	iv	Other professional services	1,702,000	
25	v	For operating expenses of the emergency rooms of the CDTs	7,283,000	
26	vi	For operating expenses of the Food and Nutrition Commission, as		
27		provided in Law 10-1999	44,000	
28	vii	To operate the third shift (11:00 p.m. to 7:00 a.m.) of the		
29		Loiza CDT emergency room	736,000	
30	viii	For operating expenses of the Integrated Services Centers for Minors		
31		Victims of Sexual Assault, Law 158-2013	653,000	
32	ix	For operating expenses for the Alzheimer's Disease Registry, as provided		
33		in Law 237-1999	525,000	
34	x	For the Commission for the Implementation of Public Policy		
35		in the Prevention of Suicide, as provided in Law 227-1999,		
36		as amended	30,000	
37	xi	To carry out the National Day to perform the Hepatitis C test, as		
38		provided in Law 42-2003	121,000	

GENERAL FUND

1	xii	For the Catastrophic Disease Fund, as provided in		
2		Law 150-1996, as amended	146,000	
3	xiii	For health services, education and welfare of early childhood programs		
4		including new and existing programs for the diagnosis and treatment		
5		of children with developmental deficiencies, programs to improve the		
6		quality of personnel training services of Child Care and Development		
7		Centers	750,000	
8	xiv	To cover operating expenses of the Program for the Prevention and		
9		Surveillance of Medical Emergencies of Children, as provided		
10		in Law 259-2000	60,000	
11	xv	To offer the laboratory and X-ray services of the emergency room		
12		of the CDT Loiza	225,000	
13	G.	Other operating expenses		156,000
14	i	For operating expenses of the Food and Nutrition Commission, as		
15		provided in Law 10-1999	1,000	
16	ii	For the Program of Welfare and Integration and Development of People		
17		with Autism, as provided in Law 220-2012	42,000	
18	iii	For operating expenses of the Integrated Services Centers for Minors		
19		Victims of Sexual Assault, Law 158-2013	1,000	
20	iv	Other operating expenses	112,000	
21	H.	Materials and supplies		2,419,000
22	i	For operating expenses of the Integrated Services Centers for Minors		
23		Victims of Sexual Assault, Law 158-2013	18,000	
24	ii	For the Program of Welfare and Integration and Development of People		
25		with Autism, as provided in Law 220-2012	106,000	
26	iii	For operating expenses of the Food and Nutrition Commission, as		
27		provided in Law 10-1999	1,000	
28	iv	To carry out the National Day to perform the Hepatitis C test, as		
29		provided in Law 42-2003	8,000	
30	v	Other materials and supplies	2,286,000	
31	I.	Equipment purchases		762,000
32	i	For operating expenses of the Food and Nutrition Commission, as		
33		provided in Law 10-1999	2,000	
34	ii	For the Program of Welfare and Integration and Development of People		
35		with Autism, as provided in Law 220-2012	60,000	
36	iii	For operating expenses of the Integrated Services Centers for Minors		
37		Victims of Sexual Assault, Law 158-2013	4,000	
38	iv	Other equipment purchases	696,000	

GENERAL FUND

1	J.	Media and advertisements	250,000	
2	K.	Federal fund matching		30,492,000
3	i	For federal funds matching - Medicaid Program	25,166,000	
4	ii	Federal funds matching for the Advancing Together Program	2,100,000	
5	iii	Other federal fund matching	3,226,000	
6	L.	Donations, subsidies and other distributions (including court sentences)		20,070,000
7	i	For state funding of community health centers that receive federal grants		
8		under Section 330 of the Public Health Service Act	20,000,000	
9	ii	For the Puerto Rican League Against Cancer, as provided in JR		
10		68-2010	70,000	
11	M.	Social well-being for Puerto Rico		10,109,000
12	i	For medical residents	10,109,000	
13	N.	Payments of current and prior period obligations		1,695,000
14	O.	Appropriations to non-governmental entities		18,732,000
15	i	For operating expenses of the Oncology Hospital	7,500,000	
16	ii	To be transferred to the Society of Education and Rehabilitation of		
17		Puerto Rico (SER), to cover operating expenses	1,050,000	
18	iii	For the Renal Council of Puerto Rico, as provided in JR 204-2006	250,000	
19	iv	For the Training and Information Center for Parents of Children with		
20		Disabilities of Puerto Rico (APNI)	225,000	
21	v	To establish the Umbilical Cord Blood Public Bank of Puerto Rico at		
22		the Comprehensive Cancer Center in collaboration and consultation		
23		with the Medical Sciences Campus	210,000	
24	vi	For the CAP-Foundation, Pro-Department of Pediatric Oncology of		
25		the Dr. Antonio Ortiz University Pediatric Hospital	200,000	
26	vii	For operating expenses of the American Red Cross	200,000	
27	viii	For operating expenses of the American Cancer Society, as		
28		provided in Law 135-2010	300,000	
29	ix	To be transferred to the Mercedes Rubí Foundation, for materials,		
30		maintenance and training to the Center for Neurovascular Surgery of		
31		Puerto Rico and the Caribbean, as provided in JR 164-2005	125,000	
32	x	For operating expenses of the Modesto Gotay Foundation, as		
33		provided in JR 336-2000	125,000	
34	xi	For the Catastrophic Disease Fund, as provided in		
35		Law 150-1996, as amended	8,072,000	
36	xii	Other appropriations to non-governmental entities	475,000	
37	Total Other Programs within Department of Health			270,340,000
38				

GENERAL FUND

1	4. Medical Services Administration of Puerto Rico		
2	A. Payroll and related costs		10,463,000
3	i Salaries	6,963,000	
4	ii Salaries for trust employees	-	
5	iii Overtime	-	
6	iv Christmas bonus	-	
7	v Healthcare	-	
8	vi Other benefits	-	
9	vii Early retirement benefits & voluntary transition programs	-	
10	viii Other payroll	-	
11	ix To hire clinical staff for 14 new		
12	and 4 existing operating rooms	3,500,000	
13	B. Payments to PayGo		22,302,000
14	C. Facilities and utility payments		2,090,000
15	i Payments to PRASA	886,000	
16	ii Payments to PREPA	1,204,000	
17	D. Professional services		23,851,000
18	i Medical professional services	5,129,000	
19	ii To hire 13 neurosurgeons to attend		
20	night shifts at the Hospital	2,500,000	
21	iii For an on-call group of neuro-intensive		
22	specialists	1,000,000	
23	iv For Attending Doctors (Faculty Members at UPR)		
24	supporting Residency Programs	6,900,000	
25	v To hire additional House Staff to support the continuity of the		
26	UPR Residency Programs	8,322,000	
27	E. Materials and supplies		7,270,000
28	Total Medical Services Administration of Puerto Rico		65,976,000
29			
30	5. Mental Health and Drug Addiction Services Administration		
31	A. Payroll and related costs		22,522,000
32	i Salaries	16,883,000	
33	ii Salaries for trust employees	684,000	
34	iii Overtime	7,000	
35	iv Christmas bonus	-	
36	v Healthcare	1,245,000	
37	vi Other benefits	1,890,000	
38	vii Early retirement benefits & voluntary transition programs	1,813,000	

GENERAL FUND

1	viii	Other payroll	-	
2	B.	Payments to PayGo		25,077,000
3	C.	Facilities and utility payments		11,662,000
4	i	Payments to PREPA	4,078,000	
5	ii	Payments to PRASA	2,007,000	
6	iii	Payments to PBA	281,000	
7	iv	Other facilities costs	1,080,000	
8	v	For payments to Medical Services Administration (ASEM)		
9		for services provided	4,130,000	
10	vi	For fuel and lubricants payment to GSA	86,000	
11	D.	Purchased services		5,773,000
12	i	Payments for PRIMAS	503,000	
13	ii	Leases (excluding PBA)	207,000	
14	iii	Maintenance & repairs	345,000	
15	iv	Other purchased services	4,718,000	
16	E.	Transportation		230,000
17	F.	Professional services		13,532,000
18	i	Medical professional services	7,050,000	
19	ii	Other professional services	6,482,000	
20	G.	Other operating expenses		18,022,000
21	i	Other operating expenses	1,870,000	
22	ii	For the payment of services provided by transitional group		
23		homes (Hogares)	16,152,000	
24	H.	Materials and supplies		2,482,000
25	I.	Federal fund matching		414,000
26	J.	Social well-being for Puerto Rico		1,350,000
27	i	To ensure compliance with Law 36-2021 and finance the "Puerto Rico Drug		
28		Observatory" to observe and prevent the abuse of opioids, fentanyl		
29		and other drugs	1,000,000	
30	ii	For the operating expenses of the Multisectoral Council in support		
31		of the population of people without housing	250,000	
32	iii	To ensure compliance with Law 167-2002 to provide mental health services		
33		to government employees	100,000	
34	K.	Appropriations to non-governmental entities		7,865,000
35	i	To cover the operating expenses of the Sor Isolina Ferré, Inc.,		
36		Ponce Center, as provided in JR 183-2005	1,900,000	
37	ii	To cover operating expenses of Hogar Crea, Inc., as provided		
38		in JR 157-2005	1,890,000	

GENERAL FUND

1	iii	To cover operating expenses of the Community Research		
2		Initiative, Inc.	1,440,000	
3	iv	To cover operating expenses of the UPENS Foundation	950,000	
4	v	To fund the operating expenses of Centros Sor Isolina Ferré, Inc.	850,000	
5	vi	To cover expenses of Teen Challenge	360,000	
6	vii	To cover operating expenses of the Sor Isolina Ferré, Inc., (Caimito		
7		Center), as provided in JR 183-2005	250,000	
8	viii	To cover operating expenses of the San Francisco Center, Ponce, as		
9		provided in JR 183-2005	200,000	
10	ix	To cover expenses of Hogar La Providencia, in Old San Juan	25,000	
11	L.	Undistributed appropriations		6,712,000
12	i	To cover operating expenses of the Specialized Rooms in Cases of		
13		Controlled Substances Program (also known as Drug Courts)	1,761,000	
14	ii	To support costs for hospital accreditation	4,951,000	
15		Total Mental Health and Drug Addiction Services Administration		115,641,000
16				
17	5.1	Rio Piedras Psychiatric Hospital within Mental Health and Drug		
18		Addiction Services Administration		
19	A.	Payroll and related costs		4,795,000
20	i	Salaries	4,289,000	
21	ii	Salaries for trust employees	-	
22	iii	Overtime	-	
23	iv	Christmas bonus	-	
24	v	Healthcare	200,000	
25	vi	Other benefits	306,000	
26	vii	Early retirement benefits & voluntary transition programs	-	
27	viii	Other payroll	-	
28	B.	Facilities and utility payments		3,184,000
29	i	Other facilities costs	19,000	
30	ii	For payments to Medical Services Administration (ASEM)		
31		for services provided	3,155,000	
32	iii	For fuel and lubricants payment to GSA	10,000	
33	C.	Purchased services		687,000
34	i	Leases (excluding PBA)	30,000	
35	ii	Maintenance & repairs	50,000	
36	iii	Other purchased services	607,000	
37	D.	Transportation		56,000
38	i	Other transportation	56,000	

GENERAL FUND

1	E.	Professional services		7,737,000
2	i	Medical professional services	5,250,000	
3	ii	Other professional services	2,487,000	
4	F.	Other operating expenses		1,015,000
5	G.	Materials and supplies		575,000
6	H.	Undistributed appropriations		4,951,000
7	i	To support costs for hospital accreditation	4,951,000	
8	Total Río Piedras Psychiatric Hospital within Mental Health and Drug			
9	Addiction Services Administration			23,000,000
10				
11	5.2 Other Programs within Mental Health and Drug Addiction Services			
12	Administration			
13	A.	Payroll and related costs		17,727,000
14	i	Salaries	12,594,000	
15	ii	Salaries for trust employees	684,000	
16	iii	Overtime	7,000	
17	iv	Christmas bonus	-	
18	v	Healthcare	1,045,000	
19	vi	Other benefits	1,584,000	
20	vii	Early retirement benefits & voluntary transition programs	1,813,000	
21	viii	Other payroll	-	
22	B.	Payments to PayGo		25,077,000
23	C.	Facilities and utility payments		8,478,000
24	i	Payments to PREPA	4,078,000	
25	ii	Payments to PRASA	2,007,000	
26	iii	Payments to PBA	281,000	
27	iv	Other facilities costs	1,061,000	
28	v	For payments to Medical Services Administration (ASEM)		
29		for services provided	975,000	
30	vi	For fuel and lubricants payment to GSA	76,000	
31	D.	Purchased services		5,086,000
32	i	Payments for PRIMAS	503,000	
33	ii	Leases (excluding PBA)	177,000	
34	iii	Maintenance & repairs	295,000	
35	iv	Other purchased services	4,111,000	
36	E.	Transportation		174,000
37	F.	Professional services		5,795,000
38	i	Medical professional services	1,800,000	

GENERAL FUND

1	ii	Other professional services	3,995,000	
2	G.	Other operating expenses		17,007,000
3	i	For the payment of services provided by transitional group		
4		homes (Hogares)	16,152,000	
5	ii	Other operating expenses	855,000	
6	H.	Materials and supplies		1,907,000
7	I.	Federal fund matching		414,000
8	J.	Social well-being for Puerto Rico		1,350,000
9	i	To ensure compliance with Law 36-2021 and finance the "Puerto Rico Drug		
10		Observatory" to observe and prevent the abuse of opioids, fentanyl		
11		and other drugs	1,000,000	
12	ii	For the operating expenses of the Multisectoral Council in support		
13		of the population of people without housing	250,000	
14	iii	To ensure compliance with Law 167-2002 to provide mental health		
15		services to government employees	100,000	
16	K.	Appropriations to non-governmental entities		7,865,000
17	i	To cover the operating expenses of the Sor Isolina Ferré, Inc.,		
18		Ponce Center, as provided in JR 183-2005	1,900,000	
19	ii	To cover operating expenses of Hogar Crea, Inc., as provided		
20		in JR 157-2005	1,890,000	
21	iii	To cover operating expenses of the Community Research		
22		Initiative, Inc.	1,440,000	
23	iv	To cover operating expenses of the UPENS Foundation	950,000	
24	v	To fund the operating expenses of Centros Sor Isolina Ferré, Inc.	850,000	
25	vi	To cover expenses of Teen Challenge	360,000	
26	vii	To cover operating expenses of the Sor Isolina Ferré, Inc., (Caimito		
27		Center), as provided in JR 183-2005	250,000	
28	viii	To cover operating expenses of the San Francisco Center, Ponce, as		
29		provided in JR 183-2005	200,000	
30	ix	To cover expenses of Hogar La Providencia, in Old San Juan	25,000	
31	L.	Undistributed appropriations		1,761,000
32	i	To cover operating expenses of the Specialized Rooms in Cases of		
33		Controlled Substances Program (also known as Drug Courts)	1,761,000	
34		Total Other Programs within Mental Health and Drug Addiction		
35		Services Administration		92,641,000
36				
37	6.	University of Puerto Rico Comprehensive Cancer Center		
38	A.	Payroll and related costs		12,733,000

GENERAL FUND

1	i	Salaries	9,144,000	
2	ii	Salaries for trust employees	765,000	
3	iii	Overtime	-	
4	iv	Christmas bonus	-	
5	v	Healthcare	1,415,000	
6	vi	Other benefits	1,101,000	
7	vii	Early retirement benefits & voluntary transition programs	-	
8	viii	Other payroll	308,000	
9	B.	Facilities and utility payments		3,887,000
10	i	Payments to PREPA	3,270,000	
11	ii	Payments to PRASA	410,000	
12	iii	Other facilities costs	207,000	
13	C.	Purchased services		819,000
14	i	Payments for PRIMAS	224,000	
15	ii	Leases (excluding PBA)	24,000	
16	iii	Maintenance & repairs	151,000	
17	iv	Other purchased services	420,000	
18	D.	Transportation		43,000
19	E.	Professional services		1,282,000
20	F.	Other operating expenses		270,000
21	G.	Materials and supplies		586,000
22	H.	Media and advertisements		76,000
23	I.	Equipment purchases		410,000
24		Total University of Puerto Rico Comprehensive Cancer Center		20,106,000
25				
26	7.	Center for Diabetes Research, Education, and Medical Services		
27	A.	Payroll and related costs		329,000
28	i	Salaries	329,000	
29	ii	Salaries for trust employees	-	
30	iii	Overtime	-	
31	iv	Christmas bonus	-	
32	v	Healthcare	-	
33	vi	Other benefits	-	
34	vii	Early retirement benefits & voluntary transition programs	-	
35	viii	Other payroll	-	
36	B.	Professional services		307,000
37	i	Medical professional services	307,000	
38		Total Center for Diabetes Research, Education, and Medical Services		636,000

GENERAL FUND

1	Subtotal Health		1,444,358,000
2			
3	III Education		
4	8. Department of Education		
5	A. Payroll and related costs		1,023,864,000
6	i Salaries for trust employees	5,948,000	
7	ii Overtime	-	
8	iii Christmas bonus	-	
9	iv Healthcare	43,741,000	
10	v Other benefits	77,109,000	
11	vi Early retirement benefits & voluntary transition programs	2,958,000	
12	vii Other payroll	1,344,000	
13	viii Salaries for Central Administrative Personnel	12,935,000	
14	ix Salaries for Regional Administrative Personnel	10,781,000	
15	x Salaries for Regional School Support Personnel	24,607,000	
16	xi Salaries for School personnel	742,798,000	
17	xii Salaries for psychologists for schools	51,693,000	
18	xiii Healthcare investment for school nurses	17,750,000	
19	xiv Social Security for Teachers	32,200,000	
20	B. Payments to PayGo		1,093,966,000
21	C. Facilities and utility payments		129,896,000
22	i Payments to PREPA	31,065,000	
23	ii Payments to PRASA	21,854,000	
24	iii Payments to PBA	76,337,000	
25	iv Other facilities costs	151,000	
26	v For fuel and lubricants payment to GSA	489,000	
27	D. Purchased services		53,324,000
28	i Payments for PRIMAS	7,533,000	
29	ii Leases (excluding PBA)	8,631,000	
30	iii Maintenance & repairs	797,000	
31	iv Other purchased services	6,734,000	
32	v Maintenance and monitoring of security cameras	18,222,000	
33	vi For maintenance and repairs inclusive of		
34	municipalities providing maintenance services		
35	through established MOU's	11,407,000	
36	E. Transportation		25,456,000
37	i For school transportation expenses inclusive		
38	of municipalities providing transportation		

GENERAL FUND

1		services through established MOU's	24,861,000	
2		ii Other transportation	595,000	
3	F.	Professional services		52,015,000
4		i Information technology (IT) professional services	4,077,000	
5		ii Legal professional services	211,000	
6		iii Finance and accounting professional services	40,000	
7		iv Engineering and architecture professional services	350,000	
8		v Student therapies and related services	34,537,000	
9		vi Free College Board tests to students applying for college	2,500,000	
10		vii Student tests (META-PR, PIENSE, SAT, PNA,		
11		PCMAS, others)	8,800,000	
12		viii English Teachers Training Program	1,500,000	
13	G.	Other operating expenses		9,343,000
14	H.	Materials and supplies		14,367,000
15	I.	Equipment purchases		1,270,000
16	J.	Media and advertisements		94,000
17	K.	Federal fund matching		1,549,000
18	L.	Donations, subsidies and other distributions (including court sentences)		29,029,000
19		i Special Education Technology Assistance Equipment	4,000,000	
20		ii Special Education Consent Decree costs	2,801,000	
21		iii Other donations and subsidies	228,000	
22		iv Student therapies and related services	22,000,000	
23	M.	Social well-being for Puerto Rico		5,970,000
24		i Student scholarships	5,925,000	
25		ii Other social well-being for Puerto Rico	45,000	
26	N.	Appropriations to non-governmental entities		33,697,000
27		i Program Alliance for Alternative Education	12,000,000	
28		ii Operating expenses for College of San Gabriel Inc.,		
29		specialized in the care of children with hearing problems	450,000	
30		iii Program costs associated with the Community Schools		
31		Program for the New School Institute (Montessori)	7,000,000	
32		iv Project C. A. S. A.	7,508,000	
33		v Other appropriations to non-governmental entities	469,000	
34		vi For Public School Alliance with Charter Schools	6,270,000	
35		Total Department of Education		2,473,840,000
36				
37	8.1	Special Education Program within the		
38		Department of Education		

GENERAL FUND

1	A.	Payroll and related costs		271,394,000
2	i	Salaries for trust employees	137,000	
3	ii	Overtime	-	
4	iii	Christmas bonus	-	
5	iv	Healthcare	9,625,000	
6	v	Other benefits	15,111,000	
7	vi	Early retirement benefits & voluntary transition programs	-	
8	vii	Other payroll	-	
9	viii	Salaries for Central Administrative Personnel	891,000	
10	ix	Salaries for Regional Administrative Personnel	247,000	
11	x	Salaries for Regional School Support Personnel	10,977,000	
12	xi	Salaries for School personnel	182,713,000	
13	xii	Salaries for psychologists for schools	51,693,000	
14	B.	Purchased services		165,000
15	i	Maintenance & repairs	124,000	
16	ii	Other purchased services	41,000	
17	C.	Transportation		23,494,000
18	i	For school transportation expenses inclusive		
19		of municipalities providing transportation		
20		services through established MOU's	23,270,000	
21	ii	Other transportation	224,000	
22	D.	Professional services		34,537,000
23	i	Student therapies and related services	34,537,000	
24	E.	Other operating expenses		6,303,000
25	F.	Materials and supplies		79,000
26	G.	Equipment purchases		199,000
27	H.	Media and advertisements		77,000
28	I.	Donations, subsidies and other distributions (including court sentences)		6,801,000
29	i	Special Education Technology Assistance Equipment	4,000,000	
30	ii	Special Education Consent Decree costs	2,801,000	
31	J.	Social well-being for Puerto Rico		1,010,000
32	i	Student scholarships	1,000,000	
33	ii	Other social well-being for Puerto Rico	10,000	
34	K.	Appropriations to non-governmental entities		450,000
35	i	Operating expenses for College of San Gabriel Inc.,		
36		specialized in the care of children with hearing problems	450,000	
37	Total Special Education Program within the			
38	Department of Education			344,509,000

GENERAL FUND

1			
2	8.2	Provisional Remedy Program within the	
3		Department of Education	
4	A.	Payroll and related costs	547,000
5	i	Salaries	-
6	ii	Salaries for trust employees	55,000
7	iii	Overtime	-
8	iv	Christmas bonus	-
9	v	Healthcare	30,000
10	vi	Other benefits	60,000
11	vii	Early retirement benefits & voluntary transition programs	-
12	viii	Other payroll	6,000
13	ix	Salaries for Central Administrative Personnel	396,000
14	B.	Purchased services	1,000
15	C.	Professional services	154,000
16	i	Information technology (IT) professional services	154,000
17	D.	Materials and supplies	6,000
18	E.	Equipment purchases	1,000
19	F.	Donations, subsidies and other distributions (including court sentences)	22,000,000
20	i	Student therapies and related services	22,000,000
21		Total Provisional Remedy Program within the	
22		Department of Education	22,709,000
23			
24	8.3	Other programs within the Department of Education	
25	A.	Payroll and related costs	751,923,000
26	i	Salaries for trust employees	5,756,000
27	ii	Overtime	-
28	iii	Christmas bonus	-
29	iv	Healthcare	34,086,000
30	v	Other benefits	61,938,000
31	vi	Early retirement benefits & voluntary transition programs	2,958,000
32	vii	Other payroll	1,338,000
33	viii	Salaries for Central Administrative Personnel	11,648,000
34	ix	Salaries for Regional Administrative Personnel	10,534,000
35	x	Salaries for Regional School Support Personnel	13,630,000
36	xi	Salaries for School personnel	560,085,000
37	xii	Healthcare investment for school nurses	17,750,000
38	xiii	Social Security for Teachers	32,200,000

GENERAL FUND

1	B.	Payments to PayGo		1,093,966,000
2	C.	Facilities and utility payments		129,896,000
3	i	Payments to PREPA	31,065,000	
4	ii	Payments to PRASA	21,854,000	
5	iii	Payments to PBA	76,337,000	
6	iv	Other facilities costs	151,000	
7	v	For fuel and lubricants payment to GSA	489,000	
8	D.	Purchased services		53,158,000
9	i	Payments for PRIMAS	7,533,000	
10	ii	Leases (excluding PBA)	8,631,000	
11	iii	Maintenance & repairs	672,000	
12	iv	Other purchased services	6,693,000	
13	v	Maintenance and monitoring of security cameras	18,222,000	
14	vi	For maintenance and repairs inclusive of		
15		municipalities providing maintenance services		
16		through established MOU's	11,407,000	
17	E.	Transportation		1,962,000
18	i	Other transportation	371,000	
19	ii	For school transportation expenses inclusive		
20		of municipalities providing transportation		
21		services through established MOU's	1,591,000	
22	F.	Professional services		17,324,000
23	i	Information technology (IT) professional services	3,923,000	
24	ii	Legal professional services	211,000	
25	iii	Finance and accounting professional services	40,000	
26	iv	Engineering and architecture professional services	350,000	
27	v	Free College Board tests to students applying for college	2,500,000	
28	vi	Student tests (META-PR, PIENSE, SAT, PNA,		
29		PCMAS, others)	8,800,000	
30	vii	English Teachers Training Program	1,500,000	
31	G.	Other operating expenses		3,040,000
32	H.	Materials and supplies		14,282,000
33	I.	Equipment purchases		1,070,000
34	J.	Media and advertisements		17,000
35	K.	Federal fund matching		1,549,000
36	L.	Donations, subsidies and other distributions (including court sentences)		228,000
37	M.	Social well-being for Puerto Rico		4,960,000
38	i	Student scholarships	4,925,000	

GENERAL FUND

1	ii	Other social well-being for Puerto Rico	35,000	
2	N.	Appropriations to non-governmental entities		33,247,000
3	i	Program Alliance for Alternative Education	12,000,000	
4	ii	Program costs associated with the Community Schools		
5		Program for the New School Institute (Montessori)	7,000,000	
6	iii	Project C. A. S. A.	7,508,000	
7	iv	Other appropriations to non-governmental entities	469,000	
8	v	For Public School Alliance with Charter Schools	6,270,000	
9		Total Other Programs within the Department of Education		2,106,622,000
10		Subtotal Education		2,473,840,000
11				
12	IV	University of Puerto Rico		
13	9.	University of Puerto Rico		
14	A.	Social well-being for Puerto Rico		551,614,000
15	i	To cover operational expenses of the University of Puerto Rico	441,206,000	
16	ii	For operating expenses of Centro Ponceño de Autismo, Inc.		
17		JR 17-2013	87,000	
18	iii	For operating expenses of the Technological Assistance Program		
19		of Puerto Rico, as provided in Law 264-2000	855,000	
20	iv	For the distribution of scholarships and educational aids to students		
21		according to the provisions of Law 170-2002, as amended	9,501,000	
22	v	For the Department of Surgery and / or Trauma Center of the Medical		
23		Sciences Campus, according to Law 105-2013	2,500,000	
24	vi	To grant scholarships to students of medicine, dentistry and veterinary		
25		medicine, as provided in Law 17-1948, as amended	500,000	
26	vii	To perform studies of the brain tissues of deceased persons diagnosed		
27		with Alzheimer's disease, as provided in Law 237-1999	50,000	
28	viii	For operating expenses of the Integrated Services Centers for minors		
29		who are victims of sexual assault, as provided in Law 158-2013	1,264,000	
30	ix	For operating expenses of the Center for Advanced Studies for		
31		Medical Emergency Personnel of the Public Sector, as provided		
32		in Law 235-2004	500,000	
33	x	For services to indigent patients in the Medical Sciences Campus	1,719,000	
34	xi	To cover the salary expenses of residents and interns of the Medical		
35		Sciences Campus, as provided in Law 299-2003, as amended. In case		
36		of interruption of services at the University, said funds will be transferred		
37		to the Department of Health	20,900,000	
38	xii	Trainings & Technical Services, as approved by		

GENERAL FUND

1		the Oversight Board	10,000,000	
2	xiii	For the training of salaried teachers and directors of the Department of		
3		Education	10,021,000	
4	xiv	For expenses related to 24 hour operation of the Seismic Network of		
5		Puerto Rico and the Strong Movement Program as provided in		
6		Law 106-2002	1,662,000	
7	xv	UPR Endowment Fund - Commonwealth transfer	50,789,000	
8	xvi	To cover operating expenses of the Program for the Prevention and		
9		Surveillance of Medical Emergencies of Children, as provided		
10		in Law 259-2000	60,000	
11		Total University of Puerto Rico		551,614,000
12		Subtotal University of Puerto Rico		551,614,000
13				
14	V	Courts & Legislature		
15	10.	The General Court of Justice		
16	A.	Payroll and related costs		202,231,000
17	i	Salaries	195,946,000	
18	ii	Salaries for trust employees	-	
19	iii	Overtime	95,000	
20	iv	Christmas bonus	-	
21	v	Healthcare	4,133,000	
22	vi	Other benefits	1,312,000	
23	vii	Early retirement benefits & voluntary transition programs	-	
24	viii	Other payroll	745,000	
25	B.	Payments to PayGo		71,735,000
26	C.	Facilities and utility payments		21,626,000
27	i	Payments to PREPA	8,116,000	
28	ii	Payments to PRASA	1,481,000	
29	iii	Payments to PBA	11,803,000	
30	iv	Other facilities costs	226,000	
31	D.	Purchased services		39,341,000
32	i	Payments for PRIMAS	654,000	
33	ii	Leases (excluding PBA)	29,094,000	
34	iii	Maintenance & repairs	2,268,000	
35	iv	Other purchased services	7,325,000	
36	E.	Transportation		404,000
37	F.	Professional services		8,771,000
38	i	Information technology (IT) professional services	6,200,000	

GENERAL FUND

1	ii	Legal professional services	520,000	
2	iii	Finance and accounting professional services	17,000	
3	iv	Other professional services	2,034,000	
4	G.	Other operating expenses		1,074,000
5	H.	Capital expenditures		17,700,000
6	i	Hardware / software	6,869,000	
7	ii	Construction / infrastructure	10,831,000	
8	I.	Materials and supplies		1,802,000
9	J.	Equipment purchases		2,518,000
10	K.	Media and advertisements		21,000
11		Total The General Court of Justice		367,223,000
12				
13		11. Legislative Assembly of the Commonwealth		
14	A.	Payments to PayGo		8,801,000
15	B.	Facilities and utility payments		3,218,000
16	i	Superintendence of Capitol payments to PBA	28,000	
17	ii	Superintendence of Capitol payments to PREPA	2,672,000	
18	iii	Superintendence of Capitol payments to PREPA for the Senate	19,000	
19	iv	Superintendence of Capitol payments to PREPA for the		
20		House of Representatives	23,000	
21	v	Superintendence of Capitol payments to PRASA	470,000	
22	vi	Superintendence of Capitol payments to PRASA for the Senate	4,000	
23	vii	Superintendence of Capitol payments to PRASA for the		
24		House of Representatives	2,000	
25	C.	Capital Expenditures		15,683,000
26	i	Superintendence of Capitol payments for permanent improvements and		
27		equipment of the Capitol District	15,683,000	
28	D.	Donations, subsidies and other distributions (including court sentences)		20,000,000
29	E.	Undistributed appropriations		85,343,000
30	i	House of Representatives	34,818,000	
31	ii	Senate of the Puerto Rico Commonwealth	26,998,000	
32	iii	For operational expenses of the Superintendence of the Capitol	8,000,000	
33	iv	For operating expenses and information system		
34		of the Office of Legislative Services	6,469,000	
35	v	For the creation of a Congressional Budget Office within Legislative		
36		Assembly	3,000,000	
37	vi	Superintendence of Capitol payments for insurance of the		
38		Capitol District	1,700,000	

GENERAL FUND

1	vii	To cover the operating expenses of the Community	
2		Impact Commission	1,316,000
3	viii	Superintendence of Capitol payments for improvements, works and	
4		maintenance of the House of Representatives	1,000,000
5	ix	Office of Legislative Services to cover the membership of the	
6		National Conference of States Legislatures	200,000
7	x	For the scholarship program for university students of	
8		communications, as provided in Law 5-2016	360,000
9	xi	Office of Legislative Services for operating expenses of the	
10		Cordova Program of Congressional Interns, as provided in	
11		JR 554-1998	475,000
12	xii	To cover operating expenses of the Joint Commission for	
13		Public-Private Partnerships of the Legislature, as provided in	
14		Law 29-2009, as amended and for operating expenses of	
15		the Joint Commission on Special Reports of the Comptroller	210,000
16	xiii	Office of Legislative Services to cover expenses and updates of the	
17		electronic voting system and management of sessions and calendars of	
18		the Legislative Assembly	225,000
19	xiv	Office of Legislative Services for operating expenses of the	
20		Ramos Comas Legislative Internship Program	150,000
21	xv	Office of Legislative Services to cover operating expenses of	
22		the Pilar Barbosa Program for Education Interns,	
23		as provided in Law 53-1997	85,000
24	xvi	Office of Legislative Services to cover the membership of the	
25		Council of State Governments	160,000
26	xvii	Office of Legislative Services to cover the membership of the	
27		National Hispanic Caucus of State Legislators (NHCSL)	100,000
28	xviii	For operating expenses of the Joint Commission for the Continuous	
29		Review of the Penal Code and for the Reform of Criminal Laws	67,000
30	xix	For scholarships for graduate studies in disciplines related	
31		to the protection and conservation of the environment,	
32		as provided in Law 157-2007	5,000
33	xx	For scholarships for graduate studies specializing in	
34		special education for teachers certified by the Department	
35		of Education	5,000
36		Total Legislative Assembly of the Commonwealth	133,045,000
37		Subtotal Courts & Legislature	500,268,000
38			

GENERAL FUND

1	VI	Families & Children		
2	12.	Family and Children Administration		
3	A.	Payroll and related costs		52,005,000
4	i	Salaries	43,475,000	
5	ii	Salaries for trust employees	883,000	
6	iii	Overtime	-	
7	iv	Christmas bonus	-	
8	v	Healthcare	2,647,000	
9	vi	Other benefits	4,540,000	
10	vii	Early retirement benefits & voluntary transition programs	460,000	
11	viii	Other payroll	-	
12	B.	Payments to PayGo		15,722,000
13	C.	Facilities and utility payments		892,000
14	i	Payments to PRASA	18,000	
15	ii	Payments to PBA	39,000	
16	iii	Other facilities costs	206,000	
17	iv	For fuel and lubricants payment to GSA	629,000	
18	D.	Purchased services		13,199,000
19	i	Payments for PRIMAS	202,000	
20	ii	Leases (excluding PBA)	563,000	
21	iii	Maintenance & repairs	300,000	
22	iv	Other purchased services	134,000	
23	v	For Ama de Llaves, Inc Services per contract agreement	12,000,000	
24	E.	Transportation		1,511,000
25	F.	Professional services		900,000
26	i	Legal professional services	900,000	
27	G.	Other operating expenses		5,221,000
28	i	Other operating expenses	63,000	
29	ii	To pay to the Secretariat for Shared-Services	5,158,000	
30	H.	Materials and supplies		732,000
31	I.	Equipment purchases		44,000
32	J.	Media and advertisements		16,000
33	K.	Federal fund matching		3,595,000
34	L.	Donations, subsidies and other distributions (including court sentences)		83,133,000
35	i	To provide support to juvenile residential facilities	31,783,000	
36	ii	Social services to support elderly and handicap		
37		adults	1,000,000	
38	iii	For the Integrated Service Centers for Minors Victims of		

GENERAL FUND

1	Sexual Assault	350,000	
2	iv To provide housing for adults displaced by natural disasters or		
3	other circumstances	50,000,000	
4	Total Family and Children Administration		176,970,000
5			
6	13. Administration for Socioeconomic Development of the Family		
7	A. Payroll and related costs		28,319,000
8	i Salaries	23,514,000	
9	ii Salaries for trust employees	286,000	
10	iii Overtime	7,000	
11	iv Christmas bonus	-	
12	v Healthcare	1,552,000	
13	vi Other benefits	2,722,000	
14	vii Early retirement benefits & voluntary transition programs	238,000	
15	viii Other payroll	-	
16	B. Payments to PayGo		35,115,000
17	C. Facilities and utility payments		423,000
18	i Payments to PRASA	17,000	
19	ii Other facilities costs	367,000	
20	iii For fuel and lubricants payment to GSA	39,000	
21	D. Purchased services		1,536,000
22	i Leases (excluding PBA)	956,000	
23	ii Maintenance & repairs	102,000	
24	iii Other purchased services	478,000	
25	E. Transportation		223,000
26	F. Professional services		6,208,000
27	i Information technology (IT) professional services	5,576,000	
28	ii Legal professional services	125,000	
29	iii Medical professional services	48,000	
30	iv Other professional services	459,000	
31	G. Other operating expenses		4,794,000
32	i Other operating expenses	744,000	
33	ii To pay to the Secretariat for Shared-Services	4,050,000	
34	H. Materials and supplies		155,000
35	I. Equipment purchases		30,000
36	J. Media and advertisements		415,000
37	K. Social well-being for Puerto Rico		11,800,000
38	i Economic and social rehabilitation for families (PRES)	200,000	

GENERAL FUND

1	ii	State contributions for TANF	11,600,000	
2	L.	Undistributed appropriations		2,000,000
3	i	For the implementation of the NAP workforce		
4		requirement	2,000,000	
5		Total Administration for Socioeconomic Development of the Family		91,018,000
6				
7		14. Secretariat of the Department of the Family		
8	A.	Payroll and related costs		13,130,000
9	i	Salaries	9,197,000	
10	ii	Salaries for trust employees	1,465,000	
11	iii	Overtime	-	
12	iv	Christmas bonus	-	
13	v	Healthcare	528,000	
14	vi	Other benefits	1,128,000	
15	vii	Early retirement benefits & voluntary transition programs	812,000	
16	viii	Other payroll	-	
17	B.	Payments to PayGo		18,676,000
18	C.	Facilities and utility payments		9,865,000
19	i	Payments to PREPA	3,043,000	
20	ii	Payments to PRASA	494,000	
21	iii	Payments to PBA	6,288,000	
22	iv	For fuel and lubricants payment to GSA	40,000	
23	D.	Purchased services		1,974,000
24	i	Payments for PRIMAS	259,000	
25	ii	Leases (excluding PBA)	1,715,000	
26	E.	Transportation		100,000
27	F.	Professional services		507,000
28	i	For family support networks and community coexistence	507,000	
29	G.	Other operating expenses		248,000
30	i	For family support networks and community coexistence	150,000	
31	ii	Other operating expenses	98,000	
32	H.	Materials and supplies		45,000
33	I.	Equipment purchases		35,000
34	J.	Appropriations to non-governmental entities		1,334,000
35	i	Contributions to Ama de Llaves, Inc.	990,000	
36	ii	To cover expenses related to the Commission for the Prevention		
37		of Suicide, according to the provisions of Law 227-1999	30,000	
38	iii	Special Council to address social inequality in Puerto Rico	12,000	

GENERAL FUND

1	iv	Aid to victims of natural disasters and other humanitarian		
2		work and operating expenses of the American Red Cross		
3		Chapter of Puerto Rico, as provided in Law 59-2006,		
4		as amended	243,000	
5	v	Operating expenses of the San Rafael Inc. Geriatric Center,		
6		of Arecibo, as provided in JR 1332-2004	59,000	
7		Total Secretariat of the Department of the Family		45,914,000
8				
9	15.	Child Support Administration (ASUME)		
10	A.	Payroll and related costs		5,735,000
11	i	Salaries	4,427,000	
12	ii	Salaries for trust employees	369,000	
13	iii	Overtime	-	
14	iv	Christmas bonus	-	
15	v	Healthcare	230,000	
16	vi	Other benefits	522,000	
17	vii	Early retirement benefits & voluntary transition programs	187,000	
18	viii	Other payroll	-	
19	B.	Payments to PayGo		2,824,000
20	C.	Facilities and utility payments		148,000
21	i	Payments to PBA	24,000	
22	ii	Other facilities costs	114,000	
23	iii	For fuel and lubricants payment to GSA	10,000	
24	D.	Purchased services		1,987,000
25	i	Payments for PRIMAS	29,000	
26	ii	Leases (excluding PBA)	580,000	
27	iii	Maintenance & repairs	21,000	
28	iv	Other purchased services	1,357,000	
29	E.	Transportation		9,000
30	F.	Professional services		161,000
31	i	Legal professional services	83,000	
32	ii	Labor and human resources professional services	56,000	
33	iii	Finance and accounting professional services	21,000	
34	iv	Other professional services	1,000	
35	G.	Other operating expenses		124,000
36	i	Other operating expenses	24,000	
37	ii	To pay to the Secretariat for Shared-Services	100,000	
38	H.	Capital expenditures		947,000

GENERAL FUND

1	i	Improvements and Updates to IT systems	947,000	
2	I.	Materials and supplies		16,000
3	J.	Equipment purchases		9,000
4	K.	Media and advertisements		20,000
5	L.	Federal fund matching		2,009,000
6	i	For PRACSES computer platform	2,009,000	
7	M.	Undistributed appropriations		2,500,000
8	i	To cover payments per Federal Deficit Reduction Act of 2005	2,500,000	
9		Total Child Support Administration (ASUME)		16,489,000
10				
11		16. Administration for Integral Development of Childhood		
12	A.	Payroll and related costs		2,086,000
13	i	Salaries	746,000	
14	ii	Salaries for trust employees	714,000	
15	iii	Overtime	-	
16	iv	Christmas bonus	-	
17	v	Healthcare	79,000	
18	vi	Other benefits	377,000	
19	vii	Early retirement benefits & voluntary transition programs	170,000	
20	viii	Other payroll	-	
21	B.	Payments to PayGo		3,188,000
22	C.	Facilities and utility payments		606,000
23	i	Payments to PREPA	254,000	
24	ii	Payments to PRASA	71,000	
25	iii	Payments to PBA	248,000	
26	iv	Other facilities costs	33,000	
27	D.	Purchased services		9,000
28	E.	Other operating expenses		41,000
29	i	Other operating expenses	5,000	
30	ii	To pay to the Secretariat for Shared-Services	36,000	
31	F.	Federal fund matching		1,052,000
32	G.	Undistributed appropriations		225,000
33		Total Administration for Integral Development of Childhood		7,207,000
34		Subtotal Families & Children		337,598,000
35				
36	VII	Custody Accounts		
37		17. Appropriations under the custody of the Treasury		
38	A.	Payroll and related costs		18,507,000

GENERAL FUND

1	i	Other payroll	-	
2	ii	For the payment of AFSCME Upside Bonus to be paid in accordance		
3		with Exhibit G-19 of the Plan of Adjustment	18,312,000	
4	iii	Early retirement benefits for prior employees of the Puerto Rico		
5		Public Broadcasting Corporation	195,000	
6	B.	Payments to PayGo		33,634,000
7	i	PayGo for beneficiaries of dissolved Commonwealth		
8		entities	33,634,000	
9	C.	Purchased services		1,635,000
10	i	For the payment of flood insurance for recipients of federal disaster		
11		assistance	1,635,000	
12	D.	Professional services		126,154,000
13	i	Title III professional fees	126,154,000	
14	E.	Other operating expenses		264,000
15	i	Other SUT expenses	264,000	
16	F.	Donations, subsidies and other distributions (including court sentences)		1,073,000
17	i	For the operation and maintenance of the land registry of Puerto Rico,		
18		maintained by the Municipal Revenue Collection Center, pursuant to		
19		Law 184-2014	1,066,000	
20	ii	For the payment of life annuity to Wilfredo Benítez, according to the		
21		provisions of JR 726-1995	7,000	
22	G.	Social well-being for Puerto Rico		380,824,000
23	i	Commonwealth transfer to the Highways and Transportation Authority		
24		for operating expenses of non-toll roads and transit assets	178,777,000	
25	ii	Commonwealth transfer to the Highways and Transportation Authority		
26		for capital expenditures of non-toll roads and transit assets	53,761,000	
27	iii	For each municipality's Municipal Development Fund, as provided by		
28		Law 18-2014, to be distributed pursuant to Law 1-2011	57,794,000	
29	iv	For each municipality's Municipal Improvement Fund, as provided by		
30		Law 18-2014, to be distributed pursuant to Law 1-2011	28,897,000	
31	v	Cruise ships incentives in the Economic Incentive Fund,		
32		pursuant to Law 60-2019	11,032,000	
33	vi	"Rum cover-over" funds in the Economic Incentive Fund,		
34		pursuant to Law 60-2019	5,000,000	
35	vii	Green Energy Incentives in the Economic Incentive Fund,		
36		pursuant to Law 60-2019	5,374,000	
37	viii	CINE Development funds in the Economic Incentive Fund,		
38		pursuant to Law 60-2019	2,907,000	

GENERAL FUND

1	ix	Export Development in the Economic Incentive Fund,		
2		pursuant to Law 60-2019	1,919,000	
3	x	Development funds in the Economic Incentive Fund,		
4		pursuant to Law 60-2019	1,163,000	
5	xi	To capture transfer of cigarette funds to Puerto Rico Integrated		
6		Transit Authority net of administrative fee	34,200,000	
7	H.	Appropriations to non-governmental entities		1,288,448,000
8	i	For the contribution to the Pension Reserve Trust	1,035,708,000	
9	ii	Contributions to rum producers related to the "rum cover-over"		
10		collected by the US Treasury	156,275,000	
11	iii	FEDE portion of corporate income taxes and non-resident		
12		withholdings in the Economic Incentive Fund, pursuant		
13		to Law 60-2019	70,230,000	
14	iv	Transfer to the Society for Legal Assistance	10,447,000	
15	v	Contributions to the Science, Technology, & Research Trust		
16		related to the "rum cover-over"	5,000,000	
17	vi	Transfer to Legal Services of Puerto Rico, Inc.	4,755,000	
18	vii	Transfer to Boys and Girls Club	2,500,000	
19	viii	Transfer to the Community Legal Office, Inc.	518,000	
20	ix	Transfer to Pro-Bono, Inc.	432,000	
21	x	Puerto Rican Athenaeum, as provided in Law 276-1999	298,000	
22	xi	For the payment of the State Global Bond	288,000	
23	xii	Access to Justice	213,000	
24	xiii	Kinesis Foundation	149,000	
25	xiv	To support operating expenses for the Ballet Concert, as provided		
26		in JR 107-2005	94,000	
27	xv	For the payment of expenses and fees for ex officio		
28		lawyers appointed by the Court	1,541,000	
29	I.	Debt service		1,109,794,000
30	i	For each municipality's Municipal Redemption Fund, as provided by		
31		Law 18-2014, to be distributed pursuant to Law 1-2011	57,794,000	
32	ii	For the payment of New GO Bonds -		
33		Capital Investment Bonds	665,374,000	
34	iii	For the payment of New GO Bonds - 5.0%		
35		Capital Appreciation Bonds	105,971,000	
36	iv	For the payment of Sales and Use Taxes		
37		Contingent Value Instrument	275,840,000	
38	v	For the payment of Rum Contingent Value Instrument	4,815,000	

GENERAL FUND

1	Total Appropriations under the custody of the Treasury	2,960,333,000
2		
3	18. Appropriations under the custody of the OMB	
4	A. Payroll and related costs	229,929,000
5	i Salaries	-
6	ii Christmas bonus	40,000,000
7	iii Healthcare	-
8	iv Other benefits	-
9	v Early retirement benefits & voluntary transition programs	-
10	vi Other payroll	-
11	vii To implement Civil Service Reform	59,120,000
12	viii Incentive reserve to fund salary increases for the Department	
13	of Education's teachers upon milestone	
14	completion	41,331,000
15	ix UHC increase to \$170 PEPM for	
16	AFSCME employees	
17	and non-union rank and file	27,900,000
18	x Former PREPA Employee Pension	14,039,000
19	xi Incentive reserve for the Comprehensive Cancer Center milestone	
20	completion	10,000,000
21	xii Unallocated PREPA Mobility payroll transition	
22	funding	9,052,000
23	xiii Funding for third-party case managers to support the increase in	
24	caseload in the Administration for Families and Children to be released	
25	upon the submission of supporting documentation to the Oversight	
26	Board for the \$7.5 million funding estimate, including amount of cases	
27	per contractor and cost per hour	7,500,000
28	xiv Incentive reserve to fund salary increases for the Department of	
29	Correction and Rehabilitation's correctional officers upon milestone	
30	completion	5,450,000
31	xv Salaries for the Family and Children Administration to hire	
32	social workers after Civil Service Reform (CSR)	
33	is implemented	2,660,000
34	xvi To fund an increase in salary to the UPR Medical	
35	Residents	2,500,000
36	xvii Funding for UPR Medical Residents subject to FOMB	
37	agreement	2,000,000
38	xviii Incentive reserve to fund salary increases for the Department of	

GENERAL FUND

1		Education's directors, facilitators and director supervisor upon		
2		milestone completion	2,067,000	
3	xix	Incentive reserve for oversight agencies milestone		
4		completion	1,750,000	
5	xx	Additional payroll for Legislative Assembly		
6		to be released following compliance with		
7		reporting requirements	1,500,000	
8	xxi	Incentive reserve to fund salary increases for the Department of		
9		Correction and Rehabilitation's high-ranking officers upon milestone		
10		completion	630,000	
11	xxii	To supplement the payroll of the Office for People with Disabilities subject to		
12		the agency providing a staffing analysis to	-	
13		the Oversight Board	619,000	
14	xxiii	To fund the reaccreditation licenses needed as part of the		
15		UPR Medical Residents' program	500,000	
16	xxiv	Incentive reserve for the Institute of Puerto Rican Culture milestone		
17		completion	450,000	
18	xxv	Incentive reserve to fund teacher's salary increases of the		
19		Department of Education's Project CASA upon milestone completion	380,000	
20	xxvi	Salary increases for specialized positions in the Forensic Science beginning on		
21		January 1, 2023, contingent on staffing analysis showing required staff levels	-	
22		as required by the accrediting entity	250,000	
23	xxvii	To create the Minimum Wage Commission per Law No. 47-2021		
24		once the Department of Labor and Human Resources certifies		
25		revenue projections	200,000	
26	xxviii	Incentive reserve to fund director's salary increases of the	-	
27		Department of Education's Project CASA upon milestone completion	31,000	
28	B.	Payments to PayGo		33,028,000
29	i	Reserve for non-recurring expenses associated with PayGo	33,028,000	
30	C.	Facilities and utility payments		9,167,000
31	i	Utility Reserve	9,167,000	
32	D.	Purchased services		32,864,000
33	i	Parametric insurance	32,864,000	
34	E.	Professional services		37,520,000
35	i	Reserve for Puerto Rico Integrated Transit Authority for contract		
36		for private operator	37,420,000	
37	iii	To create the Minimum Wage Commission per Law No. 47-2021		
38		once the Department of Labor and Human Resources certifies		

GENERAL FUND

1		revenue projections	100,000	
2	F.	Other operating expenses		58,749,000
3	i	Incentive reserve for UPR milestone completion	40,000,000	
4	ii	Funding for the fight against Gender Violence to support an educational		
5		and/or media campaign, shelters and NGO's, implementation of Gender Violence		
6		legislation, training, and administrative costs for the Committee	7,009,000	
7	iii	For the acquisition of a centralized technology license for		
8		government entities	4,900,000	
9	iv	Funding to establish a Grants Management Office within OMB		
10		that will be released upon the development of a plan to establish		
11		the office and identify agencies that will participate, subject to		
12		Oversight Board approval	1,838,000	
13	v	To fund the Employment and Vocation Program	2,000,000	
14	vi	To fund the Government Innovation Program	1,500,000	
15	vii	To fund a universal healthcare study	1,000,000	
16	viii	For operational expenses of the Police Academy	302,000	
17	ix	Incentive reserve for the Diabetes Center milestone		
18		completion	200,000	
19	G.	Capital expenditures		54,891,000
20	i	To fund capital expenditures of various stations of the Puerto Rico Police		
21		Bureau	20,000,000	
22	ii	To implement an integrated and automated time and attendance		
23		system	13,000,000	
24	iii	To support the implementation of the ERP system	10,000,000	
25	iv	Unallocated capital expenditures	11,891,000	
26	H.	Federal fund matching		10,750,000
27	i	Cost share portion of FEMA		
28		public assistance funding	10,750,000	
29	I.	Donations, subsidies and other distributions (including court sentences)		3,738,000
30	i	For payments of judgements against the State	3,738,000	
31	J.	Social well-being for Puerto Rico		290,830,000
32	ii	Incentive reserve for Municipal voluntary cost sharing		
33		milestone completion	22,000,000	
34	iii	Funding for children and adolescent mental health initiatives	5,000,000	
35	iv	To support the pension obligations of the Puerto Rico Symphonic		
36		Orchestra Corporation	2,000,000	
37	v	To fund the Child Poverty Program	1,200,000	
38	vi	Police Retirement Act 106 Defined Contribution	260,630,000	

GENERAL FUND

1	K.	Undistributed appropriations		1,001,000
2	i	Services for prior governors	1,001,000	
3	L.	Budgetary Reserve		130,000,000
4	i	Emergency Reserve required in the Fiscal Plan	130,000,000	
5		Total Appropriations under the custody of the OMB		892,467,000
6		Subtotal Custody Accounts		3,852,800,000
7				
8	VIII	Treasury/Office of the Chief Financial Officer		
9	19.	Puerto Rico Department of Treasury		
10	A.	Payroll and related costs		66,710,000
11	i	Salaries	45,537,000	
12	ii	Salaries for trust employees	3,029,000	
13	iii	Overtime	100,000	
14	iv	Christmas bonus	-	
15	v	Healthcare	2,426,000	
16	vi	Other benefits	5,241,000	
17	vii	Early retirement benefits & voluntary transition programs	5,066,000	
18	viii	Other payroll	-	
19	ix	To hire new positions as a result of implementation of the		
20		Civil Service Reform ("CSR") Pilot Plan	4,811,000	
21	x	To hire Office of the Chief Financial Officer		
22		personnel	500,000	
23	B.	Payments to PayGo		46,111,000
24	C.	Facilities and utility payments		9,806,000
25	i	Payments to PREPA	2,268,000	
26	ii	Payments to PRASA	278,000	
27	iii	Payments to PBA	6,708,000	
28	iv	Other facilities costs	402,000	
29	v	For fuel and lubricants payment to GSA	150,000	
30	D.	Purchased services		22,440,000
31	i	Payments for PRIMAS	4,877,000	
32	ii	Leases (excluding PBA)	1,749,000	
33	iii	Maintenance & repairs	470,000	
34	iv	Other purchased services	15,344,000	
35	E.	Transportation		865,000
36	F.	Professional services		31,832,000
37	i	Information technology (IT) professional services	7,621,000	
38	ii	Legal professional services	835,000	

GENERAL FUND

1	iii	Finance and accounting professional services	420,000	
2	iv	Medical professional services	5,000	
3	v	Other professional services	1,950,000	
4	vi	Expenses for professional and advisory services for the audit		
5		and preparation of Commonwealth financial statements	13,180,000	
6	vii	Costs related to the Unified Internal Revenue System	7,821,000	
7	G.	Other operating expenses		4,276,000
8	i	Other operating expenses	1,726,000	
9	ii	For the operating expenses of the Office of the Chief Financial Officer	2,550,000	
10	H.	Materials and supplies		362,000
11	I.	Equipment purchases		5,992,000
12	J.	Media and advertisements		310,000
13		Total Puerto Rico Department of Treasury		188,704,000
14				
15	20.	Office of Management and Budget		
16	A.	Payroll and related costs		9,428,000
17	i	Salaries	3,832,000	
18	ii	Salaries for trust employees	1,747,000	
19	iii	Overtime	38,000	
20	iv	Christmas bonus	-	
21	v	Healthcare	177,000	
22	vi	Other benefits	526,000	
23	vii	Early retirement benefits & voluntary transition programs	467,000	
24	viii	Other payroll	-	
25	ix	To hire new positions as a result of implementation of the		
26		Civil Service Reform ("CSR") Pilot Plan	2,425,000	
27	x	To cover new positions upon implementation of the Grants		
28		Management Office (GMO)	216,000	
29	B.	Payments to PayGo		6,190,000
30	C.	Facilities and utility payments		663,000
31	i	Payments to PREPA	174,000	
32	ii	Payments to PRASA	66,000	
33	iii	Payments to PBA	291,000	
34	iv	Other facilities costs	97,000	
35	v	For fuel and lubricants payment to GSA	35,000	
36	D.	Purchased services		547,000
37	i	Payments for PRIMAS	84,000	
38	ii	Leases (excluding PBA)	162,000	

GENERAL FUND

1	iii	Maintenance & repairs	131,000	
2	iv	Other purchased services	170,000	
3	E.	Transportation		23,000
4	F.	Professional services		2,932,000
5	i	Information technology (IT) professional services	2,157,000	
6	ii	Legal professional services	375,000	
7	iii	Finance and accounting professional services	110,000	
8	iv	Medical professional services	3,000	
9	v	Other professional services	287,000	
10	G.	Other operating expenses		740,000
11	i	Other operating expenses	740,000	
12	H.	Materials and supplies		167,000
13	I.	Equipment purchases		137,000
14	J.	Media and advertisements		98,000
15	Total Office of Management and Budget			20,925,000
16				
17	21. Fiscal Agency & Financial Advisory Authority			
18	A.	Payroll and related costs		8,953,000
19	i	Salaries	2,802,000	
20	ii	Salaries for trust employees	3,972,000	
21	iii	Overtime	120,000	
22	iv	Christmas bonus	-	
23	v	Healthcare	171,000	
24	vi	Other benefits	735,000	
25	vii	Early retirement benefits & voluntary transition programs	204,000	
26	viii	Other payroll	-	
27	ix	To hire trust vacant positions	491,000	
28	x	To hire regular vacant positions	458,000	
29	B.	Payments to PayGo		32,000
30	C.	Facilities and utility payments		574,000
31	i	Payments to PBA	574,000	
32	D.	Purchased services		724,000
33	i	Maintenance & repairs	724,000	
34	E.	Transportation		12,000
35	F.	Professional services		41,252,000
36	i	For Title III and Restructuring		
37		professional fees	41,252,000	
38	G.	Other operating expenses		24,000

GENERAL FUND

1	H.	Materials and supplies		12,000
2	I.	Equipment purchases		113,000
3		Total Fiscal Agency & Financial Advisory Authority		51,696,000
4				
5	22.	General Services Administration		
6	A.	Payroll and related costs		5,263,000
7	i	Salaries	3,009,000	
8	ii	Salaries for trust employees	882,000	
9	iii	Overtime	-	
10	iv	Christmas bonus	-	
11	v	Healthcare	194,000	
12	vi	Other benefits	440,000	
13	vii	Early retirement benefits & voluntary transition programs	-	
14	viii	Other payroll	-	
15	ix	For payroll expenses related to the Auction Board, Revisory Board and		
16		Bidding Official, as provided in Law 73-2019	738,000	
17	B.	Payments to PayGo		5,815,000
18	C.	Facilities and utility payments		80,000
19	i	Other facilities costs	55,000	
20	ii	For fuel and lubricants payment to GSA	25,000	
21	D.	Purchased services		2,161,000
22	i	Leases (excluding PBA)	11,000	
23	ii	Other purchased services	1,000,000	
24	iii	For closing costs, including required environmental studies, of		
25		4 regional facilities	1,150,000	
26	E.	Transportation		25,000
27	F.	Professional services		4,619,000
28	i	Legal professional services	1,500,000	
29	ii	Finance and accounting professional services	700,000	
30	iii	Medical professional services	20,000	
31	iv	Other professional services	2,399,000	
32	G.	Other operating expenses		80,000
33	H.	Capital expenditures		4,434,000
34	i	Procurement reform	3,384,000	
35	ii	For the implementation of an eProcurement portal	1,050,000	
36	I.	Materials and supplies		100,000
37	J.	Equipment purchases		50,000
38	K.	Media and advertisements		550,000

GENERAL FUND

1	Total General Services Administration		23,177,000
2			
3	23. Human Resources Management		
4	and Transformation		
5	A. Payroll and related costs		1,908,000
6	i Salaries	1,246,000	
7	ii Salaries for trust employees	205,000	
8	iii Overtime	-	
9	iv Christmas bonus	-	
10	v Healthcare	107,000	
11	vi Other benefits	255,000	
12	vii Early retirement benefits & voluntary transition programs	95,000	
13	viii Other payroll	-	
14	B. Payments to PayGo		3,598,000
15	C. Facilities and utility payments		65,000
16	i Payments to PRASA	5,000	
17	ii For fuel and lubricants payment to GSA	60,000	
18	D. Purchased services		723,000
19	i Payments for PRIMAS	7,000	
20	ii Leases (excluding PBA)	620,000	
21	iii Other purchased services	96,000	
22	E. Professional services		90,000
23	i Other professional services	90,000	
24	F. Appropriations to non-governmental entities		25,000
25	i Other appropriations to non-governmental entities	25,000	
26	Total Human Resources Management		
27	and Transformation		6,409,000
28	Subtotal Treasury/Office of the Chief Financial Officer		290,911,000
29			
30	IX Executive Office		
31	24. Office of the Governor		
32	A. Payroll and related costs		10,353,000
33	i Salaries	1,042,000	
34	ii Salaries for trust employees	8,018,000	
35	iii Overtime	-	
36	iv Christmas bonus	-	
37	v Healthcare	207,000	
38	vi Other benefits	974,000	

GENERAL FUND

1	vii	Early retirement benefits & voluntary transition programs	102,000	
2	viii	Other payroll	10,000	
3	B.	Payments to PayGo		2,112,000
4	C.	Facilities and utility payments		1,709,000
5	i	Payments to PREPA	1,240,000	
6	ii	Payments to PRASA	235,000	
7	iii	Other facilities costs	171,000	
8	iv	For fuel and lubricants payment to GSA	63,000	
9	D.	Purchased services		392,000
10	i	Payments for PRIMAS	108,000	
11	ii	Leases (excluding PBA)	160,000	
12	iii	Other purchased services	124,000	
13	E.	Transportation		130,000
14	F.	Professional services		267,000
15	i	Other professional services	267,000	
16	G.	Other operating expenses		565,000
17	H.	Materials and supplies		418,000
18	I.	Equipment purchases		50,000
19		Total Office of the Governor		15,996,000
20				
21	25.	Puerto Rico Federal Affairs Administration		
22	A.	Payroll and related costs		1,338,000
23	i	Salaries	-	
24	ii	Salaries for trust employees	1,095,000	
25	iii	Overtime	-	
26	iv	Christmas bonus	-	
27	v	Healthcare	58,000	
28	vi	Other benefits	185,000	
29	vii	Early retirement benefits & voluntary transition programs	-	
30	viii	Other payroll	-	
31	B.	Payments to PayGo		385,000
32	C.	Facilities and utility payments		35,000
33	i	Other facilities costs	20,000	
34	ii	For fuel and lubricants payment to GSA	15,000	
35	D.	Purchased services		370,000
36	i	Payments for PRIMAS	1,000	
37	ii	Leases (excluding PBA)	304,000	
38	iii	Maintenance & repairs	15,000	

GENERAL FUND

1	iv	Other purchased services	50,000	
2	E.	Transportation		160,000
3	F.	Professional services		360,000
4	i	Other professional services	360,000	
5	G.	Other operating expenses		90,000
6	i	Other operating expenses	90,000	
7	H.	Materials and supplies		44,000
8	I.	Equipment purchases		170,000
9		Total Puerto Rico Federal Affairs Administration		2,952,000
10				
11		26. State Historic Preservation Office of Puerto Rico		
12	A.	Payroll and related costs		964,000
13	i	Salaries	288,000	
14	ii	Salaries for trust employees	533,000	
15	iii	Overtime	-	
16	iv	Christmas bonus	-	
17	v	Healthcare	23,000	
18	vi	Other benefits	64,000	
19	vii	Early retirement benefits & voluntary transition programs	56,000	
20	viii	Other payroll	-	
21	B.	Payments to PayGo		282,000
22	C.	Facilities and utility payments		508,000
23	i	Payments to PREPA	296,000	
24	ii	Payments to PRASA	212,000	
25	D.	Purchased services		133,000
26	E.	Professional services		7,000
27	i	Finance and accounting professional services	7,000	
28	F.	Other operating expenses		125,000
29	i	Other operating expenses	125,000	
30	G.	Capital expenditures		5,000,000
31	i	To rehabilitate the Ballajá Historic District	5,000,000	
32		Total State Historic Preservation Office of Puerto Rico		7,019,000
33				
34		27. Puerto Rico Infrastructure Financing Authority		
35	A.	Payroll and related costs		1,960,000
36	i	Salaries	756,000	
37	ii	Salaries for trust employees	681,000	
38	iii	Overtime	30,000	

GENERAL FUND

1	iv	Christmas bonus	-	
2	v	Healthcare	239,000	
3	vi	Other benefits	254,000	
4	vii	Early retirement benefits & voluntary transition programs	-	
5	viii	Other payroll	-	
6	B.	Payments to PayGo		149,000
7	C.	Professional services		78,000
8	i	Other professional services	78,000	
9	Total Puerto Rico Infrastructure Financing Authority			2,187,000
10				
11	28. Puerto Rico Public Private Partnership Authority			
12	A.	Payroll and related costs		2,470,000
13	i	Salaries	879,000	
14	ii	Salaries for trust employees	1,135,000	
15	iii	Overtime	-	
16	iv	Christmas bonus	-	
17	v	Healthcare	238,000	
18	vi	Other benefits	218,000	
19	vii	Early retirement benefits & voluntary transition programs	-	
20	viii	Other payroll	-	
21	B.	Purchased services		2,150,000
22	C.	Transportation		60,000
23	D.	Professional services		8,470,000
24	i	Development and investment in Public-Private Partnerships,		
25		the Central Office for Recovery and Reconstruction		
26		and related expenses	8,470,000	
27	E.	Other operating expenses		81,000
28	F.	Equipment purchases		116,000
29	Total Puerto Rico Public Private Partnership Authority			13,347,000
30				
31	29. Office of Socioeconomic Development			
32	A.	Payroll and related costs		1,810,000
33	i	Salaries	1,055,000	
34	ii	Salaries for trust employees	524,000	
35	iii	Overtime	-	
36	iv	Christmas bonus	-	
37	v	Healthcare	65,000	
38	vi	Other benefits	166,000	

GENERAL FUND

1	vii	Early retirement benefits & voluntary transition programs	-	
2	viii	Other payroll	-	
3	B.	Payments to PayGo		34,000
4	C.	Facilities and utility payments		154,000
5	i	Payments to PREPA	24,000	
6	ii	Payments to PRASA	6,000	
7	iii	Payments to PBA	91,000	
8	iv	Other facilities costs	23,000	
9	v	For fuel and lubricants payment to GSA	10,000	
10	D.	Purchased services		97,000
11	i	Payments for PRIMAS	14,000	
12	ii	Leases (excluding PBA)	36,000	
13	iii	Maintenance & repairs	6,000	
14	iv	Other purchased services	41,000	
15	E.	Transportation		58,000
16	F.	Professional services		330,000
17	i	Engineering and architecture professional services	100,000	
18	ii	Finance and accounting professional services	20,000	
19	iii	Legal professional services	160,000	
20	iv	Other professional services	50,000	
21	G.	Other operating expenses		67,000
22	H.	Capital expenditures		13,200,000
23	i	Resilient Community Centers in 10 municipalities	13,200,000	
24	I.	Materials and supplies		40,000
25	J.	Equipment purchases		5,000
26	K.	Media and advertisements		5,000
27	L.	Federal fund matching		40,000
28	i	For the matching of federal funds of the Federal Juvenile Justice		
29		and Delinquency Prevention Act	40,000	
30	M.	Social well-being for Puerto Rico		26,000
31		Total Office of Socioeconomic Development		15,866,000
32				
33		30. Public Building Authority		
34	A.	Payroll and related costs		31,036,000
35	i	Salaries	31,036,000	
36		Total Public Building Authority		31,036,000
37		Subtotal Executive Office		88,403,000
38				

GENERAL FUND

1	X	Municipalities		
2		31. Contributions to the Municipalities		
3		A. Social well-being for Puerto Rico		141,926,000
4		i To comply with the contribution to the Equalization Fund, as provided		
5		by Law 80-1991, as amended	43,946,000	
6		ii One-time funding to support increased operating needs		
7		due to inflationary pressures	40,000,000	
8		iii To provide funding for the Extraordinary Fund to Address the		
9		Collection and Disposal of Residuals, Wastes, and to Implement		
10		Recycling Programs in the Municipalities as provided in Act 53-2021,		
11		which will be within the "Municipalities Equalization Fund" provided		
12		in Article 7.015 of Act 107-2020	57,980,000	
13		Total Contributions to the Municipalities		141,926,000
14		Subtotal Municipalities		141,926,000
15				
16	XI	Transparency & Control Entities		
17		32. Office of the Comptroller		
18		A. Payroll and related costs		30,127,000
19		i Salaries	27,606,000	
20		ii Salaries for trust employees	-	
21		iii Overtime	-	
22		iv Christmas bonus	-	
23		v Healthcare	780,000	
24		vi Other benefits	-	
25		vii Early retirement benefits & voluntary transition programs	1,741,000	
26		viii Other payroll	-	
27		B. Payments to PayGo		6,292,000
28		C. Facilities and utility payments		219,000
29		i Payments to PREPA	210,000	
30		ii Payments to PRASA	9,000	
31		D. Purchased services		3,085,000
32		i Payments for PRIMAS	68,000	
33		ii Other purchased services	3,017,000	
34		E. Other operating expenses		1,916,000
35		F. Undistributed appropriations		3,174,000
36		i Undistributed Appropriations	3,174,000	
37		Total Office of the Comptroller		44,813,000
38				

GENERAL FUND

1	33. Office of Government Ethics		
2	A. Payroll and related costs		7,471,000
3	i Salaries	7,168,000	
4	ii Salaries for trust employees	-	
5	iii Overtime	-	
6	iv Christmas bonus	-	
7	v Healthcare	222,000	
8	vi Other benefits	-	
9	vii Early retirement benefits & voluntary transition programs	81,000	
10	viii Other payroll	-	
11	B. Payments to PayGo		597,000
12	C. Facilities and utility payments		94,000
13	i Payments to PREPA	28,000	
14	ii Payments to PRASA	5,000	
15	iii Other facilities costs	61,000	
16	D. Purchased services		83,000
17	E. Other operating expenses		1,000
18	F. Undistributed appropriations		1,318,000
19	Total Office of Government Ethics		9,564,000
20	Subtotal Transparency & Control Entities		54,377,000
21			
22	XII Public Works		
23	34. Department of Transportation and Public Works		
24	A. Payroll and related costs		36,620,000
25	i Salaries	28,444,000	
26	ii Salaries for trust employees	1,121,000	
27	iii Overtime	-	
28	iv Christmas bonus	-	
29	v Healthcare	1,195,000	
30	vi Other benefits	4,736,000	
31	vii Early retirement benefits & voluntary transition programs	1,124,000	
32	viii Other payroll	-	
33	B. Payments to PayGo		20,394,000
34	C. Facilities and utility payments		3,351,000
35	i Payments to PREPA	1,438,000	
36	ii Payments to PRASA	414,000	
37	iii Payments to PBA	1,499,000	
38	D. Purchased services		7,344,000

GENERAL FUND

1	i	Payments for PRIMAS	644,000	
2	ii	Other purchased services	6,700,000	
3	E.	Capital expenditures		48,000,000
4	i	For non-toll road maintenance to be assigned to the Highways and		
5		Transportation Authority upon the transfer of the non-toll road		
6		operations pursuant to the Transportation Sector Reform	48,000,000	
7		Total Department of Transportation and Public Works		115,709,000
8				
9	35.	Puerto Rico Integrated Transit Authority		
10	A.	Payroll and related costs		-
11	i	Salaries	-	
12	ii	Salaries for trust employees	-	
13	iii	Overtime	-	
14	iv	Christmas bonus	-	
15	v	Healthcare	-	
16	vi	Other benefits	-	
17	vii	Early retirement benefits & voluntary transition programs	-	
18	viii	Other payroll	-	
19	B.	Payments to PayGo		14,331,000
20	C.	Purchased services		2,814,000
21	i	Payments for PRIMAS	30,000	
22	ii	Leases (excluding PBA)	315,000	
23	iii	Other purchased services	2,469,000	
24	D.	Transportation		5,000
25	E.	Professional services		3,139,000
26	i	Other professional services	3,139,000	
27	F.	Other operating expenses		75,000
28	G.	Capital expenditures		16,600,000
29	i	Vehicles, vessels, or vessel repair	16,600,000	
30	H.	Materials and supplies		5,250,000
31	I.	Equipment purchases		10,000
32		Total Puerto Rico Integrated Transit Authority		42,224,000
33		Subtotal Public Works		157,933,000
34				
35	XIII	Economic Development		
36	36.	Department of Economic Development & Commerce		
37	A.	Payroll and related costs		11,939,000
38	i	Salaries	6,907,000	

GENERAL FUND

1	ii	Salaries for trust employees	1,934,000	
2	iii	Overtime	-	
3	iv	Christmas bonus	-	
4	v	Healthcare	855,000	
5	vi	Other benefits	1,060,000	
6	vii	Early retirement benefits & voluntary transition programs	1,123,000	
7	viii	Other payroll	60,000	
8	B.	Payments to PayGo		9,543,000
9	C.	Facilities and utility payments		1,458,000
10	i	Payments to PREPA	227,000	
11	ii	Payments to PBA	1,000,000	
12	iii	Other facilities costs	188,000	
13	iv	For fuel and lubricants payment to GSA	43,000	
14	D.	Purchased services		1,341,000
15	i	Payments for PRIMAS	36,000	
16	ii	Leases (excluding PBA)	462,000	
17	iii	Maintenance & repairs	155,000	
18	iv	Other purchased services	688,000	
19	E.	Transportation		236,000
20	F.	Professional services		2,991,000
21	i	Legal professional services	20,000	
22	ii	Finance and accounting professional services	45,000	
23	iii	Information technology (IT) professional services	7,000	
24	iv	Engineering and architecture professional services	30,000	
25	v	Other professional services	389,000	
26	vi	To fund a Return on Investment study on the tax incentives of		
27		Act 60-2019	2,500,000	
28	G.	Other operating expenses		509,000
29	H.	Capital expenditures		15,000,000
30	i	Trade & Export Buildings	15,000,000	
31	I.	Materials and supplies		98,000
32	J.	Equipment purchases		168,000
33	K.	Media and advertisements		121,000
34	L.	Undistributed appropriations		11,000
35	Total Department of Economic Development and Commerce of Puerto Rico			43,415,000
36				
37	36.1 Redevelopment Authority of Roosevelt Roads within			
38	Department of Economic Development and Commerce			

GENERAL FUND

1	of Puerto Rico		
2	A. Payroll and related costs		471,000
3	i Salaries	331,000	
4	ii Salaries for trust employees	4,000	
5	iii Overtime	-	
6	iv Christmas bonus	-	
7	v Healthcare	73,000	
8	vi Other benefits	63,000	
9	vii Early retirement benefits & voluntary transition programs	-	
10	viii Other payroll	-	
11	B. Facilities and utility payments		230,000
12	i Payments to PREPA	227,000	
13	ii Other facilities costs	3,000	
14	C. Purchased services		202,000
15	i Other purchased services	202,000	
16	D. Professional services		200,000
17	i Legal professional services	20,000	
18	ii Finance and accounting professional services	30,000	
19	iii Engineering and architecture professional services	30,000	
20	iv Other professional services	120,000	
21	E. Equipment purchases		2,000
22	i Other equipment purchases	2,000	
23	F. Media and advertisements		34,000
24	i Media and advertisements	34,000	
25	<hr/>		
25	Total Redevelopment Authority of Roosevelt Roads within		
26	Department of Economic Development and Commerce		
27	of Puerto Rico		1,139,000
28			
29	36.2 Puerto Rico Planning Board within Department of Economic		
30	Development and Commerce of Puerto Rico		
31	A. Payroll and related costs		6,749,000
32	i Salaries	4,032,000	
33	ii Salaries for trust employees	1,384,000	
34	iii Overtime	-	
35	iv Christmas bonus	-	
36	v Healthcare	278,000	
37	vi Other benefits	526,000	
38	vii Early retirement benefits & voluntary transition programs	490,000	

GENERAL FUND

1	viii	Other payroll	39,000	
2	B.	Payments to PayGo		3,868,000
3	C.	Facilities and utility payments		1,019,000
4	i	Payments to PBA	1,000,000	
5	ii	Other facilities costs	7,000	
6	iii	For fuel and lubricants payment to GSA	12,000	
7	D.	Purchased services		372,000
8	i	Payments for PRIMAS	36,000	
9	ii	Leases (excluding PBA)	40,000	
10	iii	Maintenance & repairs	80,000	
11	iv	Other purchased services	216,000	
12	E.	Transportation		36,000
13	F.	Professional services		15,000
14	i	Finance and accounting professional services	15,000	
15	G.	Other operating expenses		55,000
16	H.	Materials and supplies		21,000
17	I.	Equipment purchases		20,000
18	J.	Media and advertisements		12,000
19	Total Puerto Rico Planning Board within Department of Economic			
20	Development and Commerce of Puerto Rico			12,167,000
21				
22	36.3 Other programs within Department of Economic Development			
23	& Commerce			
24	A.	Payroll and related costs		4,719,000
25	i	Salaries	2,544,000	
26	ii	Salaries for trust employees	546,000	
27	iii	Overtime	-	
28	iv	Christmas bonus	-	
29	v	Healthcare	504,000	
30	vi	Other benefits	471,000	
31	vii	Early retirement benefits & voluntary transition programs	633,000	
32	viii	Other payroll	21,000	
33	B.	Payments to PayGo		5,675,000
34	C.	Facilities and utility payments		209,000
35	i	For fuel and lubricants payment to GSA	31,000	
36	ii	Other facilities costs	178,000	
37	D.	Purchased services		767,000
38	i	Leases (excluding PBA)	422,000	

GENERAL FUND

1	ii	Maintenance & repairs	75,000	
2	iii	Other purchased services	270,000	
3	E.	Transportation		200,000
4	F.	Professional services		2,776,000
5	i	Information technology (IT) professional services	7,000	
6	ii	Other professional services	269,000	
7	iii	To fund a Return on Investment study on the tax incentives of		
8		Act 60-2019	2,500,000	
9	G.	Other operating expenses		454,000
10	H.	Capital expenditures		15,000,000
11	i	Trade & Export Buildings	15,000,000	
12	I.	Materials and supplies		77,000
13	J.	Equipment purchases		146,000
14	K.	Media and advertisements		75,000
15	L.	Undistributed appropriations		11,000
16	Total Other Programs within Department of Economic Development			
17	& Commerce			30,109,000
18	Subtotal Economic Development			43,415,000
19				
20	XIV	State		
21	37.	Puerto Rico Department of State		
22	A.	Payroll and related costs		4,072,000
23	i	Salaries	2,347,000	
24	ii	Salaries for trust employees	868,000	
25	iii	Overtime	-	
26	iv	Christmas bonus	-	
27	v	Healthcare	163,000	
28	vi	Other benefits	476,000	
29	vii	Early retirement benefits & voluntary transition programs	218,000	
30	viii	Other payroll	-	
31	B.	Payments to PayGo		2,272,000
32	C.	Facilities and utility payments		534,000
33	i	Payments to PREPA	271,000	
34	ii	Payments to PRASA	33,000	
35	iii	Payments to PBA	143,000	
36	iv	Other facilities costs	57,000	
37	v	For fuel and lubricants payment to GSA	30,000	
38	D.	Purchased services		797,000

GENERAL FUND

1	i	Payments for PRIMAS	198,000	
2	ii	Leases (excluding PBA)	155,000	
3	iii	Maintenance & repairs	399,000	
4	iv	Other purchased services	45,000	
5	E.	Transportation		67,000
6	F.	Professional services		61,000
7	i	Legal professional services	20,000	
8	ii	Medical professional services	4,000	
9	iii	Other professional services	37,000	
10	G.	Other operating expenses		534,000
11	H.	Payments of current and prior period obligations		100,000
12	I.	Materials and supplies		93,000
13	J.	Donations, subsidies and other distributions (including court sentences)		6,520,000
14	i	Other donations and subsidies	6,520,000	
15		Total Puerto Rico Department of State		15,050,000
16		Subtotal State		15,050,000
17				
18	XV	Labor		
19	38.	Commission of Investigation, Processing and Appeals		
20	A.	Payroll and related costs		294,000
21	i	Salaries	93,000	
22	ii	Salaries for trust employees	75,000	
23	iii	Overtime	-	
24	iv	Christmas bonus	-	
25	v	Healthcare	7,000	
26	vi	Other benefits	38,000	
27	vii	Early retirement benefits & voluntary transition programs	36,000	
28	viii	Other payroll	45,000	
29	B.	Payments to PayGo		112,000
30	C.	Facilities and utility payments		21,000
31	i	Payments to PREPA	11,000	
32	ii	Payments to PRASA	2,000	
33	iii	Other facilities costs	7,000	
34	iv	For fuel and lubricants payment to GSA	1,000	
35	D.	Purchased services		30,000
36	i	Payments for PRIMAS	12,000	
37	ii	Leases (excluding PBA)	6,000	
38	iii	Maintenance & repairs	4,000	

GENERAL FUND

1	iv	Other purchased services	8,000	
2	E.	Transportation		3,000
3	F.	Professional services		1,000
4	i	Other professional services	1,000	
5	G.	Media and advertisements		2,000
6	H.	Equipment purchases		5,000
7	I.	Other operating expenses		6,000
8	J.	Materials and supplies		2,000
9		Total Commission of Investigation, Processing and Appeals		476,000
10				
11		39. Puerto Rico Department of Labor and Human Resources		
12	A.	Payroll and related costs		5,417,000
13	i	Salaries	3,946,000	
14	ii	Salaries for trust employees	164,000	
15	iii	Overtime	-	
16	iv	Christmas bonus	-	
17	v	Healthcare	335,000	
18	vi	Other benefits	414,000	
19	vii	Early retirement benefits & voluntary transition programs	558,000	
20	viii	Other payroll	-	
21	B.	Payments to PayGo		34,223,000
22	C.	Facilities and utility payments		1,561,000
23	i	Payments to PREPA	1,319,000	
24	ii	Payments to PRASA	168,000	
25	iii	Payments to PBA	73,000	
26	iv	For fuel and lubricants payment to GSA	1,000	
27	D.	Purchased services		1,178,000
28	i	Payments for PRIMAS	834,000	
29	ii	Leases (excluding PBA)	280,000	
30	iii	Maintenance & repairs	50,000	
31	iv	Other purchased services	14,000	
32	E.	Transportation		6,000
33	F.	Professional services		942,000
34	i	Information technology (IT) professional services	70,000	
35	ii	Other professional services	2,000	
36	iii	Investments to optimize the Consumer Price Index in coordination with the		
37		Institute of Statistics	420,000	
38	iv	To update the Household Income and Expenditure Survey in coordination		

GENERAL FUND

1		with the Institute of Statistics	300,000	
2	v	Investments to optimize unemployment indicators: the Labor		
3		Force Survey	150,000	
4	G.	Capital expenditures		6,500,000
5	i	Software development of the unemployment platform	6,500,000	
6		Total Puerto Rico Department of Labor and Human Resources		49,827,000
7				
8	40.	Puerto Rico Labor Relations Board		
9	A.	Payroll and related costs		611,000
10	i	Salaries	339,000	
11	ii	Salaries for trust employees	202,000	
12	iii	Overtime	-	
13	iv	Christmas bonus	-	
14	v	Healthcare	15,000	
15	vi	Other benefits	55,000	
16	vii	Early retirement benefits & voluntary transition programs	-	
17	viii	Other payroll	-	
18	B.	Payments to PayGo		313,000
19	C.	Facilities and utility payments		29,000
20	i	Payments to PREPA	25,000	
21	ii	For fuel and lubricants payment to GSA	4,000	
22	D.	Purchased services		9,000
23	i	Payments for PRIMAS	4,000	
24	ii	Other purchased services	5,000	
25		Total Puerto Rico Labor Relations Board		962,000
26				
27	41.	Vocational Rehabilitation Administration		
28	A.	Payroll and related costs		1,020,000
29	i	Salaries	652,000	
30	ii	Salaries for trust employees	-	
31	iii	Overtime	-	
32	iv	Christmas bonus	-	
33	v	Healthcare	31,000	
34	vi	Other benefits	68,000	
35	vii	Early retirement benefits & voluntary transition programs	269,000	
36	viii	Other payroll	-	
37	B.	Payments to PayGo		10,665,000
38	C.	Facilities and utility payments		712,000

GENERAL FUND

1	i	Payments to PREPA	250,000	
2	ii	Payments to PRASA	103,000	
3	iii	Payments to PBA	120,000	
4	iv	Other facilities costs	190,000	
5	v	For fuel and lubricants payment to GSA	49,000	
6	D.	Purchased services		4,950,000
7	i	Payments for PRIMAS	318,000	
8	ii	Leases (excluding PBA)	3,382,000	
9	iii	Maintenance & repairs	21,000	
10	iv	Other purchased services	1,229,000	
11	E.	Other operating expenses		278,000
12	F.	Payments of current and prior period obligations		129,000
13	G.	Federal fund matching		500,000
14	H.	Donations, subsidies and other distributions (including court sentences)		39,000
15	i	Other donations and subsidies	39,000	
16	I.	Social well-being for Puerto Rico		2,715,000
17	i	Other social well-being for Puerto Rico	2,715,000	
18	J.	Appropriations to non-governmental entities		2,725,000
19	i	Other appropriations to non-governmental entities	2,725,000	
20		Total Vocational Rehabilitation Administration		23,733,000
21				
22	42.	Public Service Appeals Commission		
23	A.	Payroll and related costs		2,047,000
24	i	Salaries	873,000	
25	ii	Salaries for trust employees	843,000	
26	iii	Overtime	-	
27	iv	Christmas bonus	-	
28	v	Healthcare	50,000	
29	vi	Other benefits	232,000	
30	vii	Early retirement benefits & voluntary transition programs	49,000	
31	viii	Other payroll	-	
32	B.	Payments to PayGo		142,000
33	C.	Facilities and utility payments		16,000
34	i	Other facilities costs	16,000	
35	D.	Purchased services		286,000
36	i	Leases (excluding PBA)	252,000	
37	ii	Maintenance & repairs	3,000	
38	iii	Other purchased services	31,000	

GENERAL FUND

1	E.	Professional services		30,000
2	i	Information technology (IT) professional services	28,000	
3	ii	Labor and human resources professional services	2,000	
4		Total Public Service Appeals Commission		2,521,000
5		Subtotal Labor		77,519,000
6	XVI	Corrections		
7		43. Department of Correction and Rehabilitation		
8	A.	Payroll and related costs		216,310,000
9	i	Salaries	160,432,000	
10	ii	Salaries for trust employees	616,000	
11	iii	Overtime	16,168,000	
12	iv	Christmas bonus	-	
13	v	Healthcare	10,090,000	
14	vi	Other benefits	20,204,000	
15	vii	Early retirement benefits & voluntary transition programs	7,837,000	
16	viii	Other payroll	963,000	
17	B.	Payments to PayGo		50,653,000
18	C.	Facilities and utility payments		47,464,000
19	i	Payments to PREPA	19,306,000	
20	ii	Payments to PRASA	22,342,000	
21	iii	Payments to PBA	3,338,000	
22	iv	Other facilities costs	2,128,000	
23	v	For fuel and lubricants payment to GSA	350,000	
24	D.	Purchased services		54,703,000
25	i	Payments for PRIMAS	4,400,000	
26	ii	Leases (excluding PBA)	2,514,000	
27	iii	Maintenance & repairs	1,796,000	
28	iv	Other purchased services	45,993,000	
29	E.	Transportation		996,000
30	F.	Professional services		2,469,000
31	i	Medical professional services	2,333,000	
32	ii	Other professional services	136,000	
33	G.	Other operating expenses		857,000
34	H.	Capital expenditures		15,000,000
35	i	Construction / infrastructure	15,000,000	
36	I.	Materials and supplies		4,146,000
37	i	Other materials and supplies	4,146,000	
38	J.	Equipment purchases		920,000

GENERAL FUND

1	K.	Federal fund matching		57,000
2		Total Department of Correction and Rehabilitation		393,575,000
3				
4	43.1	Juvenile Programs within Department of Correction and		
5		Rehabilitation		
6	A.	Payroll and related costs		18,428,000
7	i	Salaries	15,091,000	
8	ii	Salaries for trust employees	-	
9	iii	Overtime	-	
10	iv	Christmas bonus	-	
11	v	Healthcare	983,000	
12	vi	Other benefits	1,781,000	
13	vii	Early retirement benefits & voluntary transition programs	-	
14	viii	Other payroll	573,000	
15	B.	Facilities and utility payments		30,000
16	i	Other facilities costs	30,000	
17	C.	Purchased services		1,262,000
18	i	Leases (excluding PBA)	20,000	
19	ii	Maintenance & repairs	180,000	
20	iii	Other purchased services	1,062,000	
21	D.	Transportation		109,000
22	E.	Professional services		1,046,000
23	i	Medical professional services	1,046,000	
24	F.	Other operating expenses		78,000
25	G.	Capital expenditures		1,550,000
26	i	Construction / infrastructure	1,550,000	
27	H.	Materials and supplies		808,000
28	I.	Equipment purchases		170,000
29		Total Juvenile Programs within Department of Correction		
30		and Rehabilitation		23,481,000
31				
32	43.2	Other Programs within Department of Correction and Rehabilitation		
33	A.	Payroll and related costs		197,882,000
34	i	Salaries	145,341,000	
35	ii	Salaries for trust employees	616,000	
36	iii	Overtime	16,168,000	
37	iv	Christmas bonus	-	
38	v	Healthcare	9,107,000	

GENERAL FUND

1	vi	Other benefits	18,423,000	
2	vii	Early retirement benefits & voluntary transition programs	7,837,000	
3	viii	Other payroll	390,000	
4	B.	Payments to PayGo		50,653,000
5	C.	Facilities and utility payments		47,434,000
6	i	Payments to PREPA	19,306,000	
7	ii	Payments to PRASA	22,342,000	
8	iii	Payments to PBA	3,338,000	
9	iv	Other facilities costs	2,098,000	
10	v	For fuel and lubricants payment to GSA	350,000	
11	D.	Purchased services		53,441,000
12	i	Payments for PRIMAS	4,400,000	
13	ii	Leases (excluding PBA)	2,494,000	
14	iii	Maintenance & repairs	1,616,000	
15	iv	Other purchased services	44,931,000	
16	E.	Transportation		887,000
17	F.	Professional services		1,423,000
18	i	Medical professional services	1,287,000	
19	ii	Other professional services	136,000	
20	G.	Other operating expenses		779,000
21	H.	Capital expenditures		13,450,000
22	i	Construction / infrastructure	13,450,000	
23	I.	Materials and supplies		3,338,000
24	i	Other materials and supplies	3,338,000	
25	J.	Equipment purchases		750,000
26	K.	Federal fund matching		57,000
27	Total Other Programs within Department of Correction			
28	and Rehabilitation			370,094,000
29				
30	44. Correctional Health			
31	A.	Payroll and related costs		14,539,000
32	i	Salaries	12,391,000	
33	ii	Salaries for trust employees	-	
34	iii	Overtime	-	
35	iv	Christmas bonus	-	
36	v	Healthcare	257,000	
37	vi	Other benefits	1,463,000	
38	vii	Early retirement benefits & voluntary transition programs	428,000	

GENERAL FUND

1	viii	Other payroll	-	
2	B.	Payments to PayGo		2,022,000
3	C.	Facilities and utility payments		70,000
4	D.	Purchased services		18,432,000
5	i	Leases (excluding PBA)	247,000	
6	ii	Maintenance & repairs	723,000	
7	iii	Other purchased services	17,462,000	
8	E.	Transportation		10,000
9	F.	Professional services		1,700,000
10	i	Medical professional services	1,700,000	
11	G.	Other operating expenses		68,000
12	H.	Payments of current and prior period obligations		165,000
13	I.	Materials and supplies		6,805,000
14		Total Correctional Health		43,811,000
15		Subtotal Corrections		437,386,000
16				
17	XVII	Justice		
18	45.	Puerto Rico Department of Justice		
19	A.	Payroll and related costs		75,497,000
20	i	Salaries	60,066,000	
21	ii	Salaries for trust employees	2,041,000	
22	iii	Overtime	-	
23	iv	Christmas bonus	-	
24	v	Healthcare	1,443,000	
25	vi	Other benefits	5,787,000	
26	vii	Early retirement benefits & voluntary transition programs	2,026,000	
27	viii	Other payroll	99,000	
28	ix	Temporary services for land registry backlog	1,580,000	
29	x	To hire attorneys for Specialized Rooms in Cases of Controlled		
30		Substances or "Drug Court" Program	644,000	
31	xi	To hire employees for the Witness Shelter	1,660,000	
32	xii	To hire employees to manage and oversee VOCA state		
33		subsidy projects	151,000	
34	B.	Payments to PayGo		30,221,000
35	C.	Facilities and utility payments		6,790,000
36	i	Payments to PREPA	3,083,000	
37	ii	Payments to PRASA	344,000	
38	iii	Payments to PBA	2,665,000	

GENERAL FUND

1	iv	Other facilities costs	570,000	
2	v	For fuel and lubricants payment to GSA	106,000	
3	vi	For fuel, telephone and other facilities costs of the		
4		Witness Shelter	22,000	
5	D.	Purchased services		4,833,000
6	i	Payments for PRIMAS	275,000	
7	ii	Leases (excluding PBA)	3,640,000	
8	iii	Other purchased services	126,000	
9	iv	Maintenance & repairs	405,000	
10	v	For the Institute of Training and Development of Legal Thought,		
11		as provided in Law 206-2004, as amended	48,000	
12	vi	For maintenance and repairs costs of the		
13		Witness Shelter	150,000	
14	vii	To cover multi-annual service contract for IT redundancy	189,000	
15	E.	Transportation		180,000
16	F.	Professional services		744,000
17	i	For the payment of legal representation fees to law firms,		
18		as provided in Law 9-1975	285,000	
19	ii	Finance and accounting professional services	60,000	
20	iii	Legal professional services	200,000	
21	iv	Other professional services	199,000	
22	G.	Other operating expenses		277,000
23	i	Other operating expenses	163,000	
24	ii	For other operating expenses of the Witness Shelter	114,000	
25	H.	Materials and supplies		158,000
26	i	Other materials and supplies	115,000	
27	ii	For materials and supplies costs of the Witness Shelter	43,000	
28	I.	Equipment purchases		842,000
29	i	Other equipment purchases	10,000	
30	ii	For equipment purchases of the Witness Shelter	832,000	
31	J.	Federal fund matching		35,000
32	i	Federal fund matching for the Medicaid Fraud Control Unit	35,000	
33	K.	Undistributed appropriations		6,453,000
34	i	For VOCA funds grant and operating expenses	6,453,000	
35		Total Puerto Rico Department of Justice		126,030,000
36				
37	46. Parole Board			
38	A.	Payroll and related costs		2,010,000

GENERAL FUND

1	i	Salaries	946,000	
2	ii	Salaries for trust employees	438,000	
3	iii	Overtime	-	
4	iv	Christmas bonus	-	
5	v	Healthcare	55,000	
6	vi	Other benefits	209,000	
7	vii	Early retirement benefits & voluntary transition programs	106,000	
8	viii	Other payroll	-	
9	ix	To hire personnel related to Carlos Morales	-	
10		consent decree	256,000	
11	B.	Payments to PayGo		451,000
12	C.	Facilities and utility payments		12,000
13	i	Other facilities costs	6,000	
14	ii	For fuel and lubricants payment to GSA	6,000	
15	D.	Purchased services		97,000
16	i	Payments for PRIMAS	15,000	
17	ii	Leases (excluding PBA)	62,000	
18	iii	Other purchased services	20,000	
19	E.	Other operating expenses		41,000
20	F.	Materials and supplies		15,000
21	G.	Equipment purchases		12,000
22	i	Other equipment purchases	12,000	
23	H.	Media and advertisements		10,000
24		Total Parole Board		2,648,000
25		Subtotal Justice		128,678,000
26				
27		XVIII Agriculture		
28		47. Agricultural Enterprises Development Administration		
29	A.	Payroll and related costs		3,524,000
30	i	Salaries	2,125,000	
31	ii	Salaries for trust employees	488,000	
32	iii	Overtime	-	
33	iv	Christmas bonus	-	
34	v	Healthcare	123,000	
35	vi	Other benefits	210,000	
36	vii	Early retirement benefits & voluntary transition programs	578,000	
37	viii	Other payroll	-	
38	B.	Payments to PayGo		7,591,000

GENERAL FUND

1	C.	Facilities and utility payments		617,000
2	i	Payments to PREPA	198,000	
3	ii	Payments to PRASA	109,000	
4	iii	Payments to PBA	14,000	
5	iv	Other facilities costs	296,000	
6	D.	Purchased services		1,941,000
7	i	Payments for PRIMAS	101,000	
8	ii	Leases (excluding PBA)	85,000	
9	iii	Maintenance & repairs	696,000	
10	iv	Other purchased services	1,059,000	
11	E.	Professional services		1,491,000
12	i	Information technology (IT) professional services	273,000	
13	ii	Legal professional services	328,000	
14	iii	Finance and accounting professional services	50,000	
15	iv	Other professional services	840,000	
16	F.	Other operating expenses		675,000
17	G.	Capital expenditures		3,091,000
18	i	Improvements and Updates to IT systems	3,091,000	
19	H.	Materials and supplies		365,000
20	I.	Equipment purchases		285,000
21	J.	Donations, subsidies and other distributions (including court sentences)		90,000
22	K.	Appropriations to non-governmental entities		34,012,000
23	i	To reimburse farmers the wage subsidy granted to		
24		agricultural workers, as provided in Law 60-2019,		
25		as amended	15,000,000	
26	ii	Matching incentives for investments in agricultural businesses,		
27		as provided in Law 60-2019, as amended	7,934,000	
28	iii	Provision of fertilizer for bona fide farmers	5,404,000	
29	iv	Encourage the pineapple, poultry and		
30		related industry projects	1,500,000	
31	v	Subsidy of Payment of Insurance Premiums, as provided		
32		in Law 12-1966, as amended	1,500,000	
33	vi	Technical assistance and economic incentives for bona fide farmers	1,374,000	
34	vii	Insurance incentive for farmers' ranches	500,000	
35	viii	Incentive of Agricultural Mechanization	400,000	
36	ix	Incentive Program for the Leasing of Agricultural Machinery	400,000	
37		Total Agricultural Enterprises Development Administration		53,682,000
38				

GENERAL FUND

1	48. Puerto Rico Department of Agriculture		
2	A. Payroll and related costs		8,291,000
3	i Salaries	5,839,000	
4	ii Salaries for trust employees	695,000	
5	iii Healthcare	349,000	
6	iv Other benefits	623,000	
7	v Early retirement benefits & voluntary transition programs	785,000	
8	vi Overtime	-	
9	vii Christmas bonus	-	
10	viii Other payroll	-	
11	B. Payments to PayGo		10,509,000
12	C. Facilities and utility payments		1,014,000
13	i Payments to PREPA	418,000	
14	ii Payments to PRASA	59,000	
15	iii Payments to PBA	381,000	
16	iv Other facilities costs	156,000	
17	D. Purchased services		702,000
18	i Payments for PRIMAS	109,000	
19	ii Leases (excluding PBA)	256,000	
20	iii Maintenance & repairs	291,000	
21	iv Other purchased services	46,000	
22	E. Transportation		432,000
23	i Other transportation	432,000	
24	F. Professional services		693,000
25	i Legal professional services	600,000	
26	ii Finance and accounting professional services	50,000	
27	iii Other professional services	43,000	
28	G. Other operating expenses		130,000
29	H. Materials and supplies		35,000
30	i Other materials and supplies	35,000	
31	I. Equipment purchases		30,000
32	i Other equipment purchases	30,000	
33	J. Federal fund matching		225,000
34	i Other federal fund matching	225,000	
35	K. Appropriations to non-governmental entities		12,122,000
36	i Transfer to the Office for the Regulation of the Dairy		
37	Industry to encourage incentives to farmers, to promote		
38	stability in the price of milk, as provided in Law 72-1962,		

GENERAL FUND

1	as amended	12,122,000	
2	Total Puerto Rico Department of Agriculture		34,183,000
3	Subtotal Agriculture		87,865,000
4			
5	XIX Environmental		
6	49. Department of Natural and Environmental Resources		
7	A. Payroll and related costs		40,252,000
8	i Salaries	27,497,000	
9	ii Salaries for trust employees	2,223,000	
10	iii Overtime	28,000	
11	iv Christmas bonus	-	
12	v Healthcare	1,208,000	
13	vi Other benefits	3,954,000	
14	vii Early retirement benefits & voluntary transition programs	3,142,000	
15	viii Other payroll	-	
16	ix To recruit new environmental rangers	1,500,000	
17	x Funding to hire additional National Parks employees	700,000	
18	B. Payments to PayGo		24,572,000
19	C. Facilities and utility payments		8,516,000
20	i Payments to PREPA	3,803,000	
21	ii Payments to PRASA	3,604,000	
22	iii Payments to PBA	103,000	
23	iv Other facilities costs	759,000	
24	v For fuel and lubricants payment to GSA	247,000	
25	D. Purchased services		12,592,000
26	i Payments for PRIMAS	7,864,000	
27	ii Leases (excluding PBA)	256,000	
28	iii Maintenance & repairs	772,000	
29	iv To comply with the Cooperative Agreement and Special Fund for		
30	USGS services	1,000,000	
31	v Maintenance of Pump Houses for flood control in compliance with		
32	the Clean Water Act	2,700,000	
33	E. Transportation		75,000
34	F. Professional services		465,000
35	i Information technology (IT) professional services	223,000	
36	ii Legal professional services	222,000	
37	iii Labor and human resources professional services	20,000	
38	G. Other operating expenses		574,000

GENERAL FUND

1	i	Other operating expenses	74,000	
2	ii	Funding for an academy to hire rangers	500,000	
3	H.	Materials and supplies		1,123,000
4	i	Other materials and supplies	823,000	
5	ii	Funding for materials needed for the Environmental Rangers Program	300,000	
6	I.	Equipment purchases		408,000
7	J.	Media and advertisements		3,000
8	K.	Federal fund matching		6,459,000
9	i	For the matching of Federal Funds of the Clean Water State Revolving		
10		Fund (CWSRF)	3,459,000	
11	ii	For the matching of federal funds of the flood control project		
12		of the Puerto Nuevo River	3,000,000	
13	L.	Donations, subsidies and other distributions (including court sentences)		1,600,000
14	i	To comply with the Clean Water Act consent decree	400,000	
15	ii	Funding to implement initiatives based on the		
16		climate change study overseen by the		
17		Climate Change Committee	1,200,000	
18	M.	Undistributed appropriations		251,000
19	N.	Debt service		7,077,000
20	i	To comply with the repayment agreement with the U.S. Department		
21		of Treasury regarding the Cerrillos Dam (USACE)	7,077,000	
22		Total Department of Natural and Environmental Resources		103,967,000
23		Subtotal Environmental		103,967,000
24				
25	XX	Housing		
26		50. Department of Housing		
27	A.	Payroll and related costs		11,221,000
28	i	Salaries	6,836,000	
29	ii	Salaries for trust employees	1,477,000	
30	iii	Overtime	-	
31	iv	Christmas bonus	-	
32	v	Healthcare	883,000	
33	vi	Other benefits	1,087,000	
34	vii	Early retirement benefits & voluntary transition programs	938,000	
35	viii	Other payroll	-	
36	B.	Payments to PayGo		14,761,000
37	C.	Facilities and utility payments		1,597,000
38	i	Payments to PREPA	1,299,000	

GENERAL FUND

1	ii	Payments to PRASA	159,000	
2	iii	Payments to PBA	139,000	
3	D.	Purchased services		695,000
4	i	Payments for PRIMAS	591,000	
5	ii	Leases (excluding PBA)	66,000	
6	iii	Other purchased services	38,000	
7	E.	Professional services		2,020,000
8	i	Information technology (IT) professional services	1,050,000	
9	ii	Other professional services	970,000	
10	F.	Undistributed appropriations		701,000
11		Total Department of Housing		30,995,000
12				
13		51. Public Housing Administration		
14	A.	Payroll and related costs		2,772,000
15	i	Salaries	2,095,000	
16	ii	Overtime	12,000	
17	iii	Healthcare	172,000	
18	iv	Other benefits	493,000	
19	B.	Payments to PayGo		2,807,000
20		Total Public Housing Administration		5,579,000
21				
22		52. Puerto Rico Housing Finance Corporation		
23	A.	Payroll and related costs		-
24	B.	Purchased services		3,936,000
25	C.	Other operating expenses		3,964,000
26		Total Puerto Rico Housing Finance Corporation		7,900,000
27		Subtotal Housing		44,474,000
28				
29	XXI	Culture		
30		53. Institute of Puerto Rican Culture		
31	A.	Payroll and related costs		5,202,000
32	i	Salaries	3,609,000	
33	ii	Salaries for trust employees	788,000	
34	iii	Overtime	-	
35	iv	Christmas bonus	-	
36	v	Healthcare	213,000	
37	vi	Other benefits	346,000	
38	vii	Early retirement benefits & voluntary transition programs	246,000	

GENERAL FUND

1	viii	Other payroll	-	
2	B.	Payments to PayGo		3,612,000
3	C.	Facilities and utility payments		2,343,000
4	i	Payments to PREPA	2,024,000	
5	ii	Payments to PRASA	199,000	
6	iii	Other facilities costs	104,000	
7	iv	For fuel and lubricants payment to GSA	16,000	
8	D.	Purchased services		1,186,000
9	i	Payments for PRIMAS	879,000	
10	ii	Leases (excluding PBA)	22,000	
11	iii	Maintenance & repairs	6,000	
12	iv	Other purchased services	279,000	
13	E.	Transportation		30,000
14	F.	Professional services		158,000
15	i	Information technology (IT) professional services	15,000	
16	ii	Legal professional services	48,000	
17	iii	Labor and human resources professional services	2,000	
18	iv	Finance and accounting professional services	25,000	
19	v	Other professional services	68,000	
20	G.	Other operating expenses		522,000
21	H.	Capital expenditures		1,120,000
22	i	Construction / infrastructure	195,000	
23	ii	Improvements for Arrivi and Espinosa theaters	925,000	
24	I.	Materials and supplies		101,000
25	J.	Equipment purchases		48,000
26	K.	Media and advertisements		6,000
27	L.	Federal fund matching		225,000
28	M.	Donations, subsidies and other distributions (including court sentences)		46,000
29	N.	Appropriations to non-governmental entities		3,577,000
30	i	Transfer to the Art Museum of Puerto Rico to cover operating		
31		expenses	1,299,000	
32	ii	To cover the operating expenses of the Art Museum of Ponce, Inc.		
33		as provided in Law 227-2000	866,000	
34	iii	Operational expenses of the Luis Muñoz Marín Foundation	437,000	
35	iv	Transfer to the Museum of Contemporary Art to promote the		
36		plastic arts, carry out educational and cultural activities, and		
37		maintain a Documentation Center on Contemporary Art,		
38		as provided in Law 91-1994, as amended	346,000	

GENERAL FUND

1	v	Operating expenses of the Philharmonic Orchestra	265,000	
2	vi	Transfer to the Museum of the Americas for operating expenses	156,000	
3	vii	Operating expenses of the Ateneo Puertorriqueño	147,000	
4	viii	Bayamón Art Museum	61,000	
5		Total Institute of Puerto Rican Culture		18,176,000
6				
7		54. Musical Arts Corporation		
8	A.	Payroll and related costs		3,453,000
9	i	Salaries	2,276,000	
10	ii	Salaries for trust employees	294,000	
11	iii	Overtime	-	
12	iv	Christmas bonus	-	
13	v	Healthcare	260,000	
14	vi	Other benefits	535,000	
15	vii	Early retirement benefits & voluntary transition programs	88,000	
16	viii	Other payroll	-	
17	B.	Payments to PayGo		431,000
18	C.	Facilities and utility payments		4,000
19	i	Other facilities costs	2,000	
20	ii	For fuel and lubricants payment to GSA	2,000	
21	D.	Purchased services		141,000
22	i	Payments for PRIMAS	71,000	
23	ii	Leases (excluding PBA)	65,000	
24	iii	Other purchased services	5,000	
25	E.	Transportation		5,000
26	F.	Professional services		217,000
27	i	Legal professional services	25,000	
28	ii	Other professional services	192,000	
29	G.	Other operating expenses		225,000
30	H.	Equipment purchases		2,000
31	I.	Media and advertisements		11,000
32	J.	Appropriations to non-governmental entities		739,000
33	i	Operating expenses of the Symphony Orchestra	739,000	
34		Total Musical Arts Corporation		5,228,000
35				
36		55. Fine Arts Center Corporation		
37	A.	Payroll and related costs		1,139,000
38	i	Salaries	756,000	

GENERAL FUND

1	ii	Salaries for trust employees	-	
2	iii	Overtime	-	
3	iv	Christmas bonus	-	
4	v	Healthcare	90,000	
5	vi	Other benefits	84,000	
6	vii	Early retirement benefits & voluntary transition programs	209,000	
7	viii	Other payroll	-	
8	B.	Payments to PayGo		375,000
9	C.	Facilities and utility payments		1,098,000
10	i	Payments to PREPA	991,000	
11	ii	Payments to PRASA	105,000	
12	iii	For fuel and lubricants payment to GSA	2,000	
13	D.	Purchased services		1,537,000
14	i	Payments for PRIMAS	668,000	
15	ii	Maintenance & repairs	396,000	
16	iii	Other purchased services	473,000	
17		Total Fine Arts Center Corporation		4,149,000
18		Subtotal Culture		27,553,000
19				
20	XXII	Ombudsman		
21	56.	Office of the Women's Advocate		
22	A.	Payroll and related costs		1,689,000
23	i	Salaries	776,000	
24	ii	Salaries for trust employees	695,000	
25	iii	Overtime	-	
26	iv	Christmas bonus	-	
27	v	Healthcare	52,000	
28	vi	Other benefits	166,000	
29	vii	Early retirement benefits & voluntary transition programs	-	
30	viii	Other payroll	-	
31	B.	Facilities and utility payments		52,000
32	i	Payments to PREPA	37,000	
33	ii	Other facilities costs	11,000	
34	iii	For fuel and lubricants payment to GSA	4,000	
35	C.	Purchased services		383,000
36	i	Payments for PRIMAS	7,000	
37	ii	Leases (excluding PBA)	339,000	
38	iii	Maintenance & repairs	5,000	

GENERAL FUND

1	iv	Other purchased services	32,000	
2	D.	Transportation		5,000
3	E.	Professional services		427,000
4	i	Legal professional services	280,000	
5	ii	Finance and accounting professional services	10,000	
6	iii	Other professional services	137,000	
7	F.	Other operating expenses		4,000
8	G.	Materials and supplies		8,000
9	H.	Equipment purchases		111,000
10	I.	Media and advertisements		125,000
11	J.	Undistributed appropriations		1,500,000
12	i	To hire professional resources of Legal Intercessors (LI) in		
13		accordance with Law No. 32 of 2021	1,500,000	
14		Total Office of the Women's Advocate		4,304,000
15				
16	57.	Veteran's Advocate Office of Puerto Rico		
17	A.	Payroll and related costs		640,000
18	i	Salaries	315,000	
19	ii	Salaries for trust employees	258,000	
20	iii	Overtime	-	
21	iv	Christmas bonus	-	
22	v	Healthcare	28,000	
23	vi	Other benefits	39,000	
24	vii	Early retirement benefits & voluntary transition programs	-	
25	viii	Other payroll	-	
26	B.	Payments to PayGo		215,000
27	C.	Facilities and utility payments		13,000
28	i	Other facilities costs	7,000	
29	ii	For fuel and lubricants payment to GSA	6,000	
30	D.	Purchased services		266,000
31	i	Payments for PRIMAS	78,000	
32	ii	Leases (excluding PBA)	88,000	
33	iii	Maintenance & repairs	10,000	
34	iv	Other purchased services	90,000	
35	E.	Transportation		14,000
36	F.	Professional services		165,000
37	i	Legal professional services	165,000	
38	G.	Other operating expenses		256,000

GENERAL FUND

1	i	Other operating expenses	256,000	
2	H.	Materials and supplies		7,000
3	I.	Equipment purchases		13,000
4	i	Other equipment purchases	13,000	
5	J.	Social well-being for Puerto Rico		150,000
6	i	Other social well-being for Puerto Rico	150,000	
7	K.	Appropriations to non-governmental entities		2,000,000
8	ii	To subsidize housing rental costs provided to veterans to comply		
9		with Act 313-2000, as amended	2,000,000	
10		Total Veteran's Advocate Office of Puerto Rico		3,739,000
11				
12	58.	Elderly and Retired People Advocate Office		
13	A.	Payroll and related costs		404,000
14	i	Salaries	45,000	
15	ii	Salaries for trust employees	351,000	
16	iii	Overtime	-	
17	iv	Christmas bonus	-	
18	v	Healthcare	3,000	
19	vi	Other benefits	5,000	
20	vii	Early retirement benefits & voluntary transition programs	-	
21	viii	Other payroll	-	
22	B.	Payments to PayGo		374,000
23	C.	Facilities and utility payments		46,000
24	i	Payments to PREPA	11,000	
25	ii	Payments to PRASA	1,000	
26	iii	Other facilities costs	34,000	
27	D.	Purchased services		117,000
28	i	Payments for PRIMAS	17,000	
29	ii	Leases (excluding PBA)	95,000	
30	iii	Maintenance & repairs	3,000	
31	iv	Other purchased services	2,000	
32	E.	Transportation		5,000
33	F.	Professional services		18,000
34	i	Legal professional services	10,000	
35	ii	Finance and accounting professional services	8,000	
36	G.	Federal fund matching		1,487,000
37	i	Other federal fund matching	1,487,000	
38	H.	Donations, subsidies and other distributions (including court sentences)		320,000

GENERAL FUND

1	Total Elderly and Retired People Advocate Office	2,771,000
2		
3	59. Office for People with Disabilities	
4	A. Payroll and related costs	815,000
5	i Salaries	593,000
6	ii Salaries for trust employees	112,000
7	iii Overtime	-
8	iv Christmas bonus	-
9	v Healthcare	40,000
10	vi Other benefits	70,000
11	vii Early retirement benefits & voluntary transition programs	-
12	viii Other payroll	-
13	B. Payments to PayGo	466,000
14	C. Facilities and utility payments	118,000
15	i Payments to PREPA	4,000
16	ii Payments to PBA	80,000
17	iii Other facilities costs	31,000
18	iv For fuel and lubricants payment to GSA	3,000
19	D. Purchased services	82,000
20	i Payments for PRIMAS	13,000
21	ii Leases (excluding PBA)	7,000
22	iii Maintenance & repairs	2,000
23	iv Other purchased services	60,000
24	E. Transportation	19,000
25	F. Professional services	396,000
26	i Legal professional services	30,000
27	ii Other professional services	366,000
28	G. Other operating expenses	13,000
29	H. Capital expenditures	231,000
30	i To purchase adapted vehicles for people with	
31	disabilities	136,000
32	ii For permanent improvements to the Central Office for the	
33	Americans with Disabilities Act compliance	95,000
34	I. Materials and supplies	9,000
35	J. Equipment purchases	21,000
36	K. Media and advertisements	60,000
37	i Media and Advertisements	60,000
38	Total Office for People with Disabilities	2,230,000

GENERAL FUND

1			
2	60. Office for the Patient's Advocate		
3	A. Payroll and related costs		1,282,000
4	i Salaries	679,000	
5	ii Salaries for trust employees	361,000	
6	iii Overtime	-	
7	iv Christmas bonus	-	
8	v Healthcare	43,000	
9	vi Other benefits	154,000	
10	vii Early retirement benefits & voluntary transition programs	45,000	
11	viii Other payroll	-	
12	B. Payments to PayGo		187,000
13	C. Facilities and utility payments		34,000
14	i Other facilities costs	31,000	
15	ii For fuel and lubricants payment to GSA	3,000	
16	D. Purchased services		213,000
17	i Payments for PRIMAS	7,000	
18	ii Leases (excluding PBA)	169,000	
19	iii Maintenance & repairs	27,000	
20	iv Other purchased services	10,000	
21	E. Transportation		4,000
22	F. Professional services		263,000
23	i Legal professional services	160,000	
24	ii Finance and accounting professional services	8,000	
25	iii Medical professional services	93,000	
26	iv Other professional services	2,000	
27	G. Other operating expenses		3,000
28	H. Capital expenditures		295,000
29	i To optimize the Integrated Electronic System of the Patient's		
30	Advocate	295,000	
31	I. Materials and supplies		2,000
32	J. Equipment purchases		1,000
33	K. Media and advertisements		3,000
34	i Media and advertisements	3,000	
35	Total Office for the Patient's Advocate		2,287,000
36	Subtotal Ombudsman		15,331,000
37			
38	XXIII Universities		

GENERAL FUND

1	61. Puerto Rico School of Plastic Arts		
2	A. Payroll and related costs		1,650,000
3	i Salaries	1,108,000	
4	ii Salaries for trust employees	300,000	
5	iii Overtime	-	
6	iv Christmas bonus	-	
7	v Healthcare	104,000	
8	vi Other benefits	116,000	
9	vii Early retirement benefits & voluntary transition programs	22,000	
10	viii Other payroll	-	
11	B. Payments to PayGo		363,000
12	C. Facilities and utility payments		380,000
13	i Payments to PREPA	69,000	
14	ii Payments to PRASA	311,000	
15	D. Purchased services		294,000
16	i Payments for PRIMAS	294,000	
17	E. Other operating expenses		12,000
18	Total Puerto Rico School of Plastic Arts		2,699,000
19			
20	62. Puerto Rico Conservatory of Music Corporation		
21	A. Payroll and related costs		2,904,000
22	i Salaries	2,213,000	
23	ii Salaries for trust employees	200,000	
24	iii Overtime	-	
25	iv Christmas bonus	-	
26	v Healthcare	205,000	
27	vi Other benefits	286,000	
28	vii Early retirement benefits & voluntary transition programs	-	
29	viii Other payroll	-	
30	B. Payments to PayGo		324,000
31	C. Facilities and utility payments		733,000
32	i Payments to PREPA	729,000	
33	ii Payments to PRASA	4,000	
34	D. Purchased services		557,000
35	i Other purchased services	557,000	
36	E. Other operating expenses		233,000
37	i Other operating expenses	233,000	
38	Total Puerto Rico Conservatory of Music Corporation		4,751,000

GENERAL FUND

1	Subtotal Universities		7,450,000
2			
3	XXIV Independent Agencies		
4	63. State Elections Commission		
5	A. Payroll and related costs		18,167,000
6	i Salaries	2,715,000	
7	ii Salaries for trust employees	11,495,000	
8	iii Overtime	-	
9	iv Christmas bonus	-	
10	v Healthcare	1,036,000	
11	vi Other benefits	1,937,000	
12	vii Early retirement benefits & voluntary transition programs	237,000	
13	viii Other payroll	747,000	
14	B. Payments to PayGo		4,249,000
15	C. Facilities and utility payments		3,676,000
16	i Payments to PREPA	2,054,000	
17	ii Payments to PRASA	141,000	
18	iii Payments to PBA	1,180,000	
19	iv Other facilities costs	251,000	
20	v For fuel and lubricants payment to GSA	50,000	
21	D. Purchased services		1,498,000
22	i Payments for PRIMAS	245,000	
23	ii Leases (excluding PBA)	280,000	
24	iii Maintenance & repairs	234,000	
25	iv Other purchased services	739,000	
26	E. Transportation		232,000
27	F. Professional services		2,242,000
28	i Information technology (IT) professional services	1,022,000	
29	ii Legal professional services	360,000	
30	iii Finance and accounting professional services	7,000	
31	iv Other professional services	853,000	
32	G. Other operating expenses		721,000
33	H. Materials and supplies		641,000
34	I. Equipment purchases		141,000
35	Total State Elections Commission		31,567,000
36			
37	64. Civil Rights Commission		
38	A. Payroll and related costs		448,000

GENERAL FUND

1	i	Salaries	416,000	
2	ii	Salaries for trust employees	-	
3	iii	Overtime	-	
4	iv	Christmas bonus	-	
5	v	Healthcare	32,000	
6	vi	Other benefits	-	
7	vii	Early retirement benefits & voluntary transition programs	-	
8	viii	Other payroll	-	
9	B.	Payments to PayGo		72,000
10	C.	Facilities and utility payments		5,000
11	i	Other facilities costs	3,000	
12	ii	For fuel and lubricants payment to GSA	2,000	
13	D.	Purchased services		125,000
14	i	Payments for PRIMAS	6,000	
15	ii	Leases (excluding PBA)	116,000	
16	iii	Maintenance & repairs	3,000	
17	E.	Transportation		3,000
18	F.	Professional services		70,000
19	i	Training and education professional services	70,000	
20	G.	Other operating expenses		112,000
21	H.	Materials and supplies		5,000
22	I.	Equipment purchases		7,000
23		Total Civil Rights Commission		847,000
24				
25	65.	Puerto Rico National Guard		
26	A.	Payroll and related costs		5,125,000
27	i	Salaries	3,736,000	
28	ii	Salaries for trust employees	399,000	
29	iii	Overtime	-	
30	iv	Christmas bonus	-	
31	v	Healthcare	107,000	
32	vi	Other benefits	570,000	
33	vii	Early retirement benefits & voluntary transition programs	313,000	
34	viii	Other payroll	-	
35	B.	Payments to PayGo		6,997,000
36	C.	Facilities and utility payments		1,309,000
37	i	Payments to PREPA	833,000	
38	ii	Payments to PRASA	394,000	

GENERAL FUND

1	iii	Other facilities costs	42,000	
2	iv	For fuel and lubricants payment to GSA	40,000	
3	D.	Purchased services		1,285,000
4	i	Payments for PRIMAS	990,000	
5	ii	Leases (excluding PBA)	44,000	
6	iii	Other purchased services	251,000	
7	E.	Transportation		14,000
8	F.	Other operating expenses		109,000
9	G.	Materials and supplies		44,000
10	H.	Federal fund matching		3,570,000
11		Total Puerto Rico National Guard		18,453,000
12				
13	66.	Office of the Citizen's Ombudsman		
14	A.	Payroll and related costs		2,367,000
15	i	Salaries	1,348,000	
16	ii	Salaries for trust employees	492,000	
17	iii	Overtime	-	
18	iv	Christmas bonus	-	
19	v	Healthcare	62,000	
20	vi	Other benefits	178,000	
21	vii	Early retirement benefits & voluntary transition programs	21,000	
22	viii	Other payroll	-	
23	ix	To hire advocates	266,000	
24	B.	Payments to PayGo		515,000
25	C.	Facilities and utility payments		120,000
26	i	Payments to PREPA	2,000	
27	ii	Payments to PRASA	1,000	
28	iii	Payments to PBA	49,000	
29	iv	Other facilities costs	56,000	
30	v	For fuel and lubricants payment to GSA	12,000	
31	D.	Purchased services		184,000
32	i	Payments for PRIMAS	10,000	
33	ii	Leases (excluding PBA)	146,000	
34	iii	Maintenance & repairs	2,000	
35	iv	Other purchased services	26,000	
36	E.	Transportation		5,000
37	F.	Professional services		70,000
38	i	Information technology (IT) professional services	20,000	

GENERAL FUND

1	ii	Legal professional services	35,000	
2	iii	Other professional services	15,000	
3	G.	Other operating expenses		39,000
4	H.	Capital expenditures		245,000
5	i	For acquisition and installation of power generator	245,000	
6	I.	Materials and supplies		10,000
7	J.	Equipment purchases		5,000
8		Total Office of the Citizen's Ombudsman		3,560,000
9				
10		67. Cooperative Development Commission of Puerto Rico		
11	A.	Payroll and related costs		1,475,000
12	i	Salaries	876,000	
13	ii	Salaries for trust employees	397,000	
14	iii	Overtime	-	
15	iv	Christmas bonus	-	
16	v	Healthcare	74,000	
17	vi	Other benefits	123,000	
18	vii	Early retirement benefits & voluntary transition programs	-	
19	viii	Other payroll	5,000	
20	B.	Payments to PayGo		985,000
21	C.	Facilities and utility payments		61,000
22	i	Payments to PBA	43,000	
23	ii	Other facilities costs	12,000	
24	iii	For fuel and lubricants payment to GSA	6,000	
25	D.	Purchased services		179,000
26	i	Payments for PRIMAS	12,000	
27	ii	Leases (excluding PBA)	145,000	
28	iii	Maintenance & repairs	8,000	
29	iv	Other purchased services	14,000	
30	E.	Transportation		28,000
31	F.	Professional services		41,000
32	i	Legal professional services	10,000	
33	ii	Other professional services	31,000	
34	G.	Other operating expenses		28,000
35	H.	Materials and supplies		14,000
36	I.	Equipment purchases		12,000
37	J.	Media and advertisements		1,000
38		Total Cooperative Development Commission of Puerto Rico		2,824,000

GENERAL FUND

1			
2	68. Puerto Rico Department of Consumer Affairs		
3	A. Payroll and related costs		6,949,000
4	i Salaries	4,896,000	
5	ii Salaries for trust employees	589,000	
6	iii Overtime	-	
7	iv Christmas bonus	-	
8	v Healthcare	281,000	
9	vi Other benefits	672,000	
10	vii Early retirement benefits & voluntary transition programs	511,000	
11	viii Other payroll	-	
12	B. Payments to PayGo		5,234,000
13	C. Facilities and utility payments		760,000
14	i Payments to PREPA	30,000	
15	ii Payments to PRASA	2,000	
16	iii Payments to PBA	728,000	
17	Total Puerto Rico Department of Consumer Affairs		12,943,000
18			
19	69. Department of Recreation and Sports		
20	A. Payroll and related costs		13,719,000
21	i Salaries	9,039,000	
22	ii Salaries for trust employees	1,191,000	
23	iii Overtime	-	
24	iv Christmas bonus	-	
25	v Healthcare	658,000	
26	vi Other benefits	921,000	
27	vii Early retirement benefits & voluntary transition programs	1,796,000	
28	viii Other payroll	114,000	
29	B. Payments to PayGo		9,601,000
30	C. Facilities and utility payments		4,107,000
31	i Payments to PREPA	1,714,000	
32	ii Payments to PRASA	2,182,000	
33	iii Other facilities costs	120,000	
34	iv For fuel and lubricants payment to GSA	91,000	
35	D. Purchased services		2,518,000
36	i Payments for PRIMAS	1,570,000	
37	ii Leases (excluding PBA)	138,000	
38	iii Other purchased services	810,000	

GENERAL FUND

1	E.	Transportation		183,000
2	F.	Professional services		133,000
3	i	Legal professional services	100,000	
4	ii	Other professional services	33,000	
5	G.	Other operating expenses		62,000
6	i	Other operating expenses	62,000	
7	H.	Capital expenditures		250,000
8	i	To cover additional project funds needed to complete the repair of		
9		the Complejo González Inclán of the YMCA	250,000	
10	I.	Materials and supplies		510,000
11	i	Other materials and supplies	510,000	
12	J.	Equipment purchases		149,000
13	K.	Social well-being for Puerto Rico		26,000
14	L.	Appropriations to non-governmental entities		360,000
15	i	To cover expenses related to the training of athletes, Law 119-2001		
16		known as the Law of the Fund and the Board for		
17		the Development of the PR Full-Time High-Performance Athlete	360,000	
18		Total Department of Recreation and Sports		31,618,000
19				
20		70. Special Independent Prosecutor's Panel		
21	A.	Payroll and related costs		1,324,000
22	i	Salaries	-	
23	ii	Salaries for trust employees	1,149,000	
24	iii	Overtime	-	
25	iv	Christmas bonus	-	
26	v	Healthcare	68,000	
27	vi	Other benefits	107,000	
28	vii	Early retirement benefits & voluntary transition programs	-	
29	viii	Other payroll	-	
30	B.	Payments to PayGo		35,000
31	C.	Facilities and utility payments		18,000
32	i	Other facilities costs	13,000	
33	ii	For fuel and lubricants payment to GSA	5,000	
34	D.	Purchased services		302,000
35	i	Payments for PRIMAS	11,000	
36	ii	Leases (excluding PBA)	248,000	
37	iii	Maintenance & repairs	15,000	
38	iv	Other purchased services	28,000	

GENERAL FUND

1	E.	Transportation		140,000
2	F.	Professional services		1,307,000
3	i	Legal professional services	1,043,000	
4	ii	Finance and accounting professional services	12,000	
5	iii	Other professional services	252,000	
6	G.	Other operating expenses		26,000
7	H.	Materials and supplies		15,000
8	I.	Equipment purchases		57,000
9		Total Special Independent Prosecutor's Panel		3,224,000

10

11 **71. Ponce Authority (Authority of the Port of the Americas)**

12	A.	Payroll and related costs		50,000
13	i	Salaries	-	
14	ii	Salaries for trust employees	39,000	
15	iii	Overtime	-	
16	iv	Christmas bonus	-	
17	v	Healthcare	4,000	
18	vi	Other benefits	6,000	
19	vii	Early retirement benefits & voluntary transition programs	-	
20	viii	Other payroll	1,000	
21	B.	Facilities and utility payments		2,000
22	i	Other facilities costs	2,000	
23	C.	Purchased services		5,000
24	i	Other purchased services	5,000	
25	D.	Professional services		105,000
26	i	Legal professional services	50,000	
27	ii	Finance and accounting professional services	55,000	
28	E.	Other operating expenses		41,000
29	F.	Materials and supplies		8,000
30		Total Ponce Authority (Authority of the Port of the Americas)		211,000

31

32 **72. Office of the Inspector General**

33	A.	Payroll and related costs		12,279,000
34	i	Salaries	8,500,000	
35	ii	Salaries for trust employees	2,016,000	
36	iii	Overtime	-	
37	iv	Christmas bonus	-	
38	v	Healthcare	356,000	

GENERAL FUND

1	vi	Other benefits	1,407,000	
2	vii	Early retirement benefits & voluntary transition programs	-	
3	viii	Other payroll	-	
4	B.	Payments to PayGo		672,000
5	C.	Facilities and utility payments		4,000
6	i	For fuel and lubricants payment to GSA	4,000	
7	D.	Purchased services		1,000,000
8	i	Leases (excluding PBA)	533,000	
9	ii	Maintenance & repairs	59,000	
10	iii	Other purchased services	408,000	
11	E.	Transportation		300,000
12	F.	Professional services		1,600,000
13	i	Information technology (IT) professional services	170,000	
14	ii	Legal professional services	978,000	
15	iii	Finance and accounting professional services	167,000	
16	iv	Other professional services	285,000	
17	G.	Other operating expenses		64,000
18	H.	Materials and supplies		141,000
19	I.	Equipment purchases		355,000
20	J.	Media and advertisements		18,000
21		Total Office of the Inspector General		16,433,000
22				
23		73. Office of the Election Comptroller		
24	A.	Payroll and related costs		2,308,000
25	i	Salaries	-	
26	ii	Salaries for trust employees	1,977,000	
27	iii	Overtime	-	
28	iv	Christmas bonus	-	
29	v	Healthcare	84,000	
30	vi	Other benefits	202,000	
31	vii	Early retirement benefits & voluntary transition programs	-	
32	viii	Other payroll	45,000	
33	B.	Payments to PayGo		34,000
34	C.	Facilities and utility payments		25,000
35	i	Other facilities costs	24,000	
36	ii	For fuel and lubricants payment to GSA	1,000	
37	D.	Purchased services		103,000
38	i	Payments for PRIMAS	8,000	

GENERAL FUND

1	ii	Leases (excluding PBA)	47,000	
2	iii	Maintenance & repairs	43,000	
3	iv	Other purchased services	5,000	
4	E.	Professional services		6,000
5	i	Other professional services	6,000	
6	F.	Other operating expenses		4,000
7	G.	Materials and supplies		2,000
8		Total Office of the Election Comptroller		2,482,000
9				
10		74. Puerto Rico Institute of Statistics		
11	A.	Payroll and related costs		814,000
12	i	Salaries	505,000	
13	ii	Salaries for trust employees	147,000	
14	iii	Overtime	-	
15	iv	Christmas bonus	-	
16	v	Healthcare	20,000	
17	vi	Other benefits	62,000	
18	vii	Early retirement benefits & voluntary transition programs	-	
19	viii	Other payroll	80,000	
20	B.	Facilities and utility payments		43,000
21	i	Payments to PREPA	37,000	
22	ii	Other facilities costs	6,000	
23	C.	Purchased services		332,000
24	i	Payments for PRIMAS	22,000	
25	ii	Leases (excluding PBA)	144,000	
26	iii	Maintenance & repairs	26,000	
27	iv	Other purchased services	140,000	
28	D.	Transportation		7,000
29	E.	Professional services		314,000
30	i	Legal professional services	50,000	
31	ii	Finance and accounting professional services	60,000	
32	iii	Other professional services	204,000	
33	F.	Other operating expenses		36,000
34	G.	Materials and supplies		25,000
35	H.	Equipment purchases		62,000
36	I.	Media and advertisements		2,000
37	J.	Donations, subsidies and other distributions (including court sentences)		83,000
38	K.	Undistributed Appropriations		350,000

GENERAL FUND

1	i	To fund the Agricultural Supply and Demand Index	350,000	
2		Total Puerto Rico Institute of Statistics		2,068,000
3				
4		75. Authority of the Port of Ponce		
5	A.	Payroll and related costs		134,000
6	i	Salaries	-	
7	ii	Salaries for trust employees	114,000	
8	iii	Overtime	-	
9	iv	Christmas bonus	-	
10	v	Healthcare	4,000	
11	vi	Other benefits	15,000	
12	vii	Early retirement benefits & voluntary transition programs	-	
13	viii	Other payroll	1,000	
14	B.	Facilities and utility payments		293,000
15	i	Payments to PREPA	293,000	
16	C.	Purchased services		45,000
17	i	Other purchased services	45,000	
18	D.	Transportation		20,000
19	E.	Professional services		197,000
20	i	Legal professional services	30,000	
21	ii	Finance and accounting professional services	167,000	
22	F.	Materials and supplies		10,000
23	G.	Equipment purchases		10,000
24	H.	Media and advertisements		5,000
25		Total Authority of the Port of Ponce		714,000
26				
27		76. Company for the Integral Development of the Peninsula de Cantera		
28	A.	Payroll and related costs		458,000
29	i	Salaries	22,000	
30	ii	Salaries for trust employees	366,000	
31	iii	Overtime	-	
32	iv	Christmas bonus	-	
33	v	Healthcare	16,000	
34	vi	Other benefits	54,000	
35	vii	Early retirement benefits & voluntary transition programs	-	
36	viii	Other payroll	-	
37	B.	Facilities and utility payments		35,000
38	i	Payments to PREPA	29,000	

GENERAL FUND

1	ii	Payments to PRASA	6,000	
2	C.	Purchased services		95,000
3	i	Payments for PRIMAS	78,000	
4	ii	Leases (excluding PBA)	10,000	
5	iii	Maintenance & repairs	5,000	
6	iv	Other purchased services	2,000	
7	D.	Transportation		5,000
8	E.	Materials and supplies		2,000
9	i	Other materials and supplies	2,000	
10		Total Company for the Integral Development of the Peninsula de Cantera		595,000
11				
12	77.	Corporation for the "Caño Martin Peña" Enlace Project		
13	A.	Payroll and related costs		1,662,000
14	i	Salaries	-	
15	ii	Salaries for trust employees	1,449,000	
16	iii	Overtime	-	
17	iv	Christmas bonus	-	
18	v	Healthcare	54,000	
19	vi	Other benefits	159,000	
20	vii	Early retirement benefits & voluntary transition programs	-	
21	viii	Other payroll	-	
22	B.	Facilities and utility payments		68,000
23	i	Payments to PREPA	22,000	
24	ii	Payments to PRASA	11,000	
25	iii	Other facilities costs	26,000	
26	iv	For fuel and lubricants payment to GSA	9,000	
27	C.	Purchased services		418,000
28	i	Payments for PRIMAS	65,000	
29	ii	Leases (excluding PBA)	112,000	
30	iii	Maintenance & repairs	214,000	
31	iv	Other purchased services	27,000	
32	D.	Transportation		19,000
33	E.	Professional services		647,000
34	i	Information technology (IT) professional services	20,000	
35	ii	Legal professional services	51,000	
36	iii	Finance and accounting professional services	35,000	
37	iv	Engineering and architecture professional services	40,000	
38	v	Other professional services	501,000	

GENERAL FUND

1	F.	Other operating expenses		158,000
2	G.	Capital expenditures		26,400,000
3	i	Construction / infrastructure	9,400,000	
4	ii	For the federal matching contribution for the dredging of the		
5		Martín Peña channel	17,000,000	
6	H.	Materials and supplies		10,000
7	I.	Equipment purchases		72,000
8	J.	Media and advertisements		2,000
9		Total Corporation for the "Caño Martin Peña" Enlace Project		29,456,000
10				
11		78. Puerto Rico Technology and Innovation Services		
12	A.	Payroll and related costs		3,593,000
13	i	Salaries	1,487,000	
14	ii	Salaries for trust employees	758,000	
15	iii	Overtime	-	
16	iv	Christmas bonus	-	
17	v	Healthcare	92,000	
18	vi	Other benefits	302,000	
19	vii	Early retirement benefits & voluntary transition programs	-	
20	viii	Other payroll	-	
21	ix	To hire 9 transitory positions for Roosevelt Roads data		
22		center project	427,000	
23	x	To hire regular vacant positions	527,000	
24	B.	Facilities and utility payments		1,432,000
25	i	Payments to PRASA	4,000	
26	ii	Other facilities costs	1,403,000	
27	iii	For fuel and lubricants payment to GSA	25,000	
28	C.	Purchased services		1,177,000
29	i	Payments for PRIMAS	27,000	
30	ii	Leases (excluding PBA)	356,000	
31	iii	Maintenance & repairs	30,000	
32	iv	Other purchased services	764,000	
33	D.	Professional services		10,005,000
34	i	Information technology (IT) professional services	9,532,000	
35	ii	Legal professional services	470,000	
36	iii	Other professional services	3,000	
37	E.	Other operating expenses		42,281,000
38	i	For the acquisition of a centralized technology licenses		

GENERAL FUND

1		for government entities	42,281,000	
2	F.	Capital expenditures		5,250,000
3	i	For broadband infrastructure required for data center in		
4		Roosevelt Road	5,000,000	
5	ii	For the building remodeling design of the data center in Roosevelt Road	250,000	
6	G.	Materials and supplies		213,000
7	H.	Equipment purchases		543,000
8	I.	Media and advertisements		15,000
9		Total Puerto Rico Technology and Innovation Services		64,509,000
10				
11	79. Puerto Rico Gaming Commission			
12	A.	Payroll and related costs		1,166,000
13	i	Salaries	908,000	
14	ii	Salaries for trust employees	82,000	
15	iii	Overtime	-	
16	iv	Christmas bonus	-	
17	v	Healthcare	4,000	
18	vi	Other benefits	150,000	
19	vii	Early retirement benefits & voluntary transition programs	22,000	
20	viii	Other payroll	-	
21	B.	Payments to PayGo		865,000
22	C.	Facilities and utility payments		79,000
23	i	Payments to PREPA	56,000	
24	ii	Payments to PRASA	5,000	
25	iii	Other facilities costs	15,000	
26	iv	For fuel and lubricants payment to GSA	3,000	
27	D.	Purchased services		43,000
28	i	Payments for PRIMAS	12,000	
29	ii	Leases (excluding PBA)	17,000	
30	iii	Maintenance & repairs	8,000	
31	iv	Other purchased services	6,000	
32	E.	Transportation		3,000
33	F.	Professional services		73,000
34	i	Medical professional services	73,000	
35	G.	Other operating expenses		16,000
36	H.	Materials and supplies		31,000
37	I.	Social well-being for Puerto Rico		53,000
38		Total Puerto Rico Gaming Commission		2,329,000

GENERAL FUND

1			
2	80. Retirement Board of the Government of Puerto Rico		
3	A. Payroll and related costs		21,156,000.00
4	i Salaries	13,471,000	
5	ii Salaries for trust employees	3,187,000	
6	iii Healthcare	1,751,000	
7	iv Other benefits	1,627,000	
8	v Early retirement benefits & voluntary transition programs	1,047,000	
9	vi Other payroll	73,000	
10	B. Payments to PayGo		10,978,000
11	C. Facilities and utility payments		1,428,000
12	i Payments to PREPA	710,000	
13	ii Payments to PRASA	13,000	
14	iii Payments to PBA	498,000	
15	iv Other facilities costs	207,000	
16	D. Purchased services		6,049,000
17	i Payments for PRIMAS	1,795,000	
18	ii Leases (excluding PBA)	169,000	
19	iii Maintenance & repairs	1,751,000	
20	iv Other purchased services	2,334,000	
21	E. Transportation		55,000
22	F. Professional services		16,635,000
23	i Information technology (IT) professional services	2,297,000	
24	ii Legal professional services	3,980,000	
25	iii Finance and accounting professional services	1,919,000	
26	iv Engineering and architecture professional services	10,000	
27	v Medical professional services	267,000	
28	vi To support the pension benefit outsourcing project	8,162,000	
29	G. Other operating expenses		2,062,000
30	H. Materials and supplies		205,000
31	I. Equipment purchases		252,000
32	J. Media and advertisements		18,000
33	K. Undistributed appropriations		329,000
34	Total Retirement Board of the Government of Puerto Rico		59,167,000
35			
36	81. Institute of Forensic Sciences		
37	A. Payroll and related costs		11,462,000
38	i Salaries	7,810,000	

GENERAL FUND

1	ii	Salaries for trust employees	358,000	
2	iii	Overtime	-	
3	iv	Christmas bonus	-	
4	v	Healthcare	400,000	
5	vi	Other benefits	1,036,000	
6	vii	Early retirement benefits & voluntary transition programs	503,000	
7	viii	Other payroll	-	
8	ix	To hire specialized roles	1,355,000	
9	B.	Payments to PayGo		2,179,000
10	C.	Facilities and utility payments		1,525,000
11	i	Payments to PREPA	1,314,000	
12	ii	Payments to PRASA	102,000	
13	iii	Other facilities costs	66,000	
14	iv	For fuel and lubricants payment to GSA	43,000	
15	D.	Purchased services		967,000
16	i	Leases (excluding PBA)	87,000	
17	ii	Maintenance & repairs	880,000	
18	E.	Transportation		17,000
19	F.	Professional services		800,000
20	i	For outsourcing services related to Pathologists	700,000	
21	ii	To complete staffing analysis required for the release of funds for		
22		salary increases of specialized positions for the		
23		Institute of Forensic Sciences	100,000	
24	G.	Other operating expenses		521,000
25	H.	Materials and supplies		910,000
26	I.	Equipment purchases		150,000
27		Total Institute of Forensic Sciences		18,531,000
28		Subtotal Independent Agencies		301,531,000
29				
30	XXV	Closures - per the government's reorganization plan		
31	82.	Culebra Conservation and Development Authority		
32	A.	Payroll and related costs		141,000
33	i	Salaries	112,000	
34	ii	Salaries for trust employees	-	
35	iii	Overtime	-	
36	iv	Christmas bonus	-	
37	v	Healthcare	4,000	
38	vi	Other benefits	14,000	

GENERAL FUND

1	vii	Early retirement benefits & voluntary transition programs	11,000	
2	viii	Other payroll	-	
3	B.	Payments to PayGo		19,000
4	C.	Facilities and utility payments		38,000
5	i	Payments to PREPA	12,000	
6	ii	Payments to PRASA	16,000	
7	iii	Other facilities costs	10,000	
8	D.	Purchased services		2,000
9	i	Other purchased services	2,000	
10	E.	Transportation		3,000
11	F.	Professional services		5,000
12	i	Legal professional services	5,000	
13	G.	Other operating expenses		14,000
14	H.	Equipment purchases		14,000
15	I.	Materials and supplies		3,000
16		Total Culebra Conservation and Development Authority		239,000
17		Subtotal Closures - per the government's reorganization plan		239,000
18				
19	XXVI	Utilities Commission		
20	83.	Public Service Regulatory Board		
21	A.	Payroll and related costs		3,064,000
22	i	Salaries	1,322,000	
23	ii	Salaries for trust employees	965,000	
24	iii	Overtime	-	
25	iv	Christmas bonus	-	
26	v	Healthcare	281,000	
27	vi	Other benefits	275,000	
28	vii	Early retirement benefits & voluntary transition programs	221,000	
29	viii	Other payroll	-	
30	B.	Payments to PayGo		5,053,000
31	C.	Facilities and utility payments		10,000
32	i	For fuel and lubricants payment to GSA	10,000	
33	D.	Purchased services		161,000
34	i	Leases (excluding PBA)	10,000	
35	ii	Maintenance & repairs	40,000	
36	iii	Other purchased services	111,000	
37	E.	Other operating expenses		73,000
38	F.	Materials and supplies		16,000

GENERAL FUND

1	Total Public Service Regulatory Board	8,377,000
2	Subtotal Utilities Commission	8,377,000
3		
4	XXVII Other	
5	84. Financial Oversight and Management Board for Puerto Rico	
6	A. For the operating expenses of the FOMB	59,527,000
7	Total Financial Oversight and Management Board for Puerto Rico	59,527,000
8	Subtotal Other	59,527,000
9		
10	TOTAL GENERAL FUND	12,426,459,000
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Section 2.- The Department of the Treasury (“Treasury”) will remit to: the Legislative Branch and its components, the Judicial Branch, the University of Puerto Rico (“UPR”), and the non-profit entities that receive funds from the General Fund, monthly and in advance, the budgetary allotments corresponding to one-twelfth (1/12) of the budget allocation provided herein for such entities. The one-twelfth monthly allocation to each entity (except with respect to the Judicial Branch) shall be subject to the 2.5% withholding set forth in the section below during the first three quarters of FY2023.

Section 3.- The Director of the Office of Management and Budget (“OMB”) may authorize the encumbrance and disbursement of up to 97.5% of each appropriation intended for encumbrance and disbursement during the first three quarters of FY2023. The Director of the OMB shall withhold the remaining two and a half percent (2.5%) of each appropriation until after the end of the third quarter of FY2023. Such withheld percentage of each appropriation shall only be encumbered and disbursed during the fourth quarter of FY2023 if (1) the first eight months of actual General Fund revenues reported to the Oversight Board reach the revenue forecast in the 2022 Fiscal Plan for that period and (2) the encumbrance and disbursement is approved by the Oversight Board. If actual General Fund revenues for the first eight months of FY2023 fail to reach the revenue forecast for that period, the amount of the withheld percentage of each appropriation that may be encumbered and disbursed shall be reduced proportionally according to the negative budget variance between projected and actual General Fund revenues. Notwithstanding the foregoing, PayGo appropriations, Consent Decree amounts, Highway and Transportation Authority (“HTA”) appropriations, economic incentive funds and distributions, cigarette and rum distributions, allocations of Sales and Use Tax (“SUT”) to the Municipal Administration Fund (“FAM”, by its Spanish acronym),” additional General Funds for the milestones and incentives detailed in Section 17 of this Joint Resolution, debt service payments under the custody of the Department of Treasury, contributions to the Pension Reserve Trust, Police retirement Act 106 Defined Contributions, and agencies in the Department of Public Safety and in the Health groupings, as defined in the 2022 Fiscal Plan, shall not be subject to the 2.5% withholding requirement.

Section 4.- Notwithstanding any provision here to the contrary, each of the appropriations listed in the FY2023 General Fund Budget under the following sources of revenue is entirely dependent on the level of revenues collected therefrom: (1) Allocation of SUT to FAM (excluding Debt Portion); (2) Outflow of the Special Fund for Economic Development (“FEDE”, by its Spanish acronym) portion of Corporate Income Taxes and Non-Resident Withholding as well as all Law 60 incentives; (3) cigarette and rum distributions; and (4) The Municipal Revenue Collection Center’s (“CRIM”, by its Spanish acronym) property tax of 1.03%. As such, the disbursements of those appropriations will be gradual and subject to the actual collections thereunder. No expenditure, disbursement, pledge, or any other encumbrance of any such funds may be made until such time as the revenues are actually collected and accounted for in the books.

Section 5.- If and when the Government enacts new spending measures that do not provide for a dedicated, permanent source of revenue or rely on funding sources that fail to materialize, unless and until the Government (i) amends the law to eliminate the unfunded mandate, or (ii) specifically identifies alternate funding sources, the Oversight Board, in its discretion, may adopt a revised fiscal plan and budget to provide for a corresponding reduction in the appropriations to

one or more governmental agencies to account for the shortfall and balance the budget. For example, should the Puerto Rico Department of Education not receive \$241 million in funding from federal Elementary and Secondary School Emergency Relief Funds to implement Act 10-2022, until the legislature identifies equal alternative funding sources the Oversight Board, in its discretion, may amend the budget to reduce appropriations to one or more governmental agencies to fund the shortfall in funding, up to \$241 million.

Section 6.- No later than 45 days after the closing of each quarter of FY2023, the Secretary of the Treasury shall revise the projected net revenues of the General Fund for FY2023 (the “Quarterly Revision”) and shall notify the revision to the Director of the OMB, the Governor, and the Oversight Board, with a copy to the Legislative Assembly. The Quarterly Revision shall project future revenues based on actual General Fund revenues and include revisions to the assumptions used to generate the General Fund’s net revenue projections.

Section 7.- All appropriations authorized in any prior fiscal year, including appropriations without a specific fiscal year, are eliminated and no disbursement of public funds may be covered by such appropriations, except the following which the 2022 Fiscal Plan redeploys as current appropriations, subject to Oversight Board adjustment at any time: (1) appropriations authorized in the fiscal year to carry out permanent improvements that have been encumbered, accounted for, and kept on the books but not exceeding two fiscal years on the books; (2) appropriations in the certified budget for equipment with procurement cycles that extend beyond the end of the fiscal year, which are encumbered on or before June 30, 2023; (3) the portion of the appropriations authorized for the fiscal year that have been encumbered on or before June 30 of such fiscal year, which shall be kept in the books for 60 days after the termination of that fiscal year and after those 60 days no amount shall be drawn against such portion for any reason; (4) the annual appropriation in the amount of \$130 million for the emergency reserve required by Section 5.2.8 of the 2022 Fiscal Plan (the “Emergency Reserve”); (5) the unobligated portion of the Public Assistance Federal Fund Matching appropriation included in the FY2022 certified budget; (6) unused appropriations for use in audit services held at the Department of the Treasury; (7) FY2022 unused General Funds intended for Medicaid related expenditures; (8) unused Title III funds; (9) reported unused funds from Department of Health’s Intellectual Disability program; (10) reported unused funds from Department of Correction and Rehabilitation’s (“DCR”) Juvenile program, as certified jointly by Hacienda and DCR; (11) unused appropriations for State unemployment insurance, disability insurance, and chauffeur’s insurance, which are held under the custody of the Department of Labor and Human Resources; (12) unused appropriations for milestones and incentives held under the custody of OMB as approved by the Oversight Board; (13) unused appropriations for municipal voluntary cost sharing milestone; ; (14) FY2022 unused General Funds intended for Catastrophic Disease Fund related expenditures; (15) unused appropriations for the Broadband infrastructure expansion and 21st Century Technical and Business Education Fund; and (16) unused appropriations for the rural area health professionals scholarship and loan forgiveness endowment; a working group between the Department of Treasury, Office of the CFO, AAFAF, and the Oversight Board must be established to develop metrics, compliance requirements, and financial monitoring around the eligibility and disbursement of the scholarship and loan forgiveness endowment funds; (17) unused funds from the Puerto Rico Police Bureau reform, as jointly certified with the Department of Treasury; (18) unused General Funds from Universal Health Care (“UHC”) contributions; (19) Social Security payments for minors under the

Commonwealth's custody in the Family and Children Administration; and (20) appropriations authorized in FY2022 for economic incentives held under the custody of the Department of Treasury that have yet to be transferred to the Department of Economic Development and Commerce ("DDEC", by its Spanish acronym) will be made available until December 31, 2023. In addition, this restriction on the use of appropriations of prior fiscal years shall not apply to: (i) programs financed in whole or in part with federal funds; (ii) orders by the United States district court with jurisdiction over all matters under Title III of PROMESA; or (iii) matters pertaining to any consent decree or injunction, or an administrative order or settlement entered into with a federal agency, with respect to federal programs.

Section 8.- On or before July 31, 2022, the Secretary of the Treasury, Executive Director of the Fiscal Agency and Financial Advisory Authority ("AAFAF", by its Spanish acronym), and the Director of the OMB shall provide to the Oversight Board, with a copy to the Legislative Assembly, a certification indicating the amounts of unused FY2022 appropriations for all items enumerated in the previous section. If the Government fails to submit said certification, the amount of unused funds in items 1, 2, 10, and 14 will not carry over to the following fiscal year.

Section 9.- The FY2023 certified budget resolution includes \$51 million of UPR Scholarship Funds to be transferred to a new UPR Endowment Fund. A new working group between the UPR, Department of Treasury, Office of the CFO, AAFAF, and the Oversight Board must be established to develop metrics, compliance requirements, and financial monitoring. Also, this committee will safeguard that the funds are allocated to students with financial needs only, monitor the asset allocation of the funds, and investments alternatives. Compliance shall be developed and overseen by AAFAF, pursuant to its ministerial duties levied in Act No. 2- 2017.

Section 10.- The FY2023 total budget allocated for the Department of Health's Intellectual Disability program will be \$65,465,000.00. This total budget is comprised of the following amounts: the current budget appropriation for FY2023 of \$55,465,000.00, plus \$10,000,000.00 in unused "roll-over" funds from FY2022 pertaining to the budgetary reserve, plus any of the program's unused "roll-over" funds from prior fiscal years.

Section 11.- Each power of OMB, AAFAF, or the Department of the Treasury, including the authorities granted under Act 230-1974, as amended, known as the "Puerto Rico Government Accounting Act" ("Act 230"), to authorize the reprogramming or extension of appropriations of prior fiscal years is hereby suspended.

Section 12.- The appropriations approved in this budget may only be reprogrammed with the prior approval of the Oversight Board. For the avoidance of doubt, this prohibition includes any reprogramming of any amount, line item or expenditure provided in this budget, regardless of whether it is an intra-agency reprogramming. Reprogramming, also known as reapportionments, may be made into spend concepts and/or objects not explicitly listed in the certified budget resolution as long as such requests are submitted to and approved by the Oversight Board in advance. Reprogrammed funds authorized for the hire of personnel in specialized roles are restricted for that specific use only and may not be made available nor be used for any other budgetary needs.

Section 13.- The Governor must submit to the Oversight Board all reporting requirements set forth on Exhibit 158 of the 2022 Fiscal Plan according to the reporting cadence described therein. In addition, if the Oversight Board approves a reprogramming pursuant to the sections above, the immediately subsequent report by the Governor must illustrate the specific implementation of such reprogramming, including the amount, the source of the reprogrammed amount identified by government entity and expenditure concept, the Government entity that received such amount, and the expenditure concept to which it was applied.

In addition, the Governor shall submit to the Oversight Board a comprehensive reporting package in a similar format to that required in accordance with Section 203 of PROMESA for the following specified programs within different agencies: (1) Department of Education's ("PRDE") Special Education Program; (2) PRDE's Remedio Provisional Program (3) Department of Health's ("DOH") Adult Hospital Program; (4) DOH's Pediatric Hospital Program; (5) DOH's Hospital Universitario Dr. Ramón Ruiz Arnau ("HURRA") Bayamón Hospital Program; (6) DOH's 330 Centers Payments; (7) DOH's Intellectual Disability Program; (8) Mental Health and Anti-Addiction Services Administration's ("ASSMCA", by its Spanish acronym) Río Piedras Hospital Program; and (9) DCR's Juvenile Program. Program reporting must include and clearly detail budget to actuals on a concept level basis, any reprogramming of funds within the program, and any reprogramming of funds to/from other programs or agencies.

In addition, the Governor shall submit to the Oversight Board a monthly reporting package detailing capital expenditure spending by agency and by project including details for expenditures which have RFPs issued, which contracts have been awarded, and which are in process. To the extent that the Oversight Board requires additional reporting regarding federal funds, it shall notify the Governor.

Separately, the Governor shall submit to the Oversight Board a monthly reporting package detailing all of PRDE's salary and other payroll expenses within four categories: (1) Central Administrative Personnel; (2) Regional Administrative Personnel; (3) Regional School Support Personnel; and (4) School Personnel as established in the FY2023 certified budget resolution. In order to assess compliance and guarantee accountability, PRDE must submit such monthly reporting detailing salary and payroll expenses by the categories established herein along with a salaries and payroll reconciliation of funds disbursed and actual expenses recorded.

In addition, on a quarterly basis, the Department of Treasury must submit a report certifying total income tax collected from exempt businesses and royalty income taxes withheld and deposited by exempt businesses under Act 60-2019 and prior tax incentives acts. This report must be accompanied by a variance analysis which compares collections to previous periods and explanations for said variances. As per Law 60-2019, all incentives are funded by 10% of the income tax paid by exempt businesses and royalty income taxes withheld and deposited by exempt businesses under Act 60-2019 and prior tax incentives acts. As such, disbursements related to the incentive appropriations covered by Law 60-2019 (Cruise Ships, Green Energy, Cine, FEDE, Export & Development fund incentives, rum program incentives, entrepreneurial incentives and promotion of employment and economic activity incentives, among others) will be gradual and subject to actual collections. The Department of Economic Development will determine the amount to be allocated to each incentive until reaching amount budgeted.

Furthermore, in order to ensure maximum and proper use of federal funds, such as, but not limited to, (1) DRF, (2) CARES, (3) FFCRA, (4) CRRSAA, (5) and ARP, the Governor shall submit a work plan before any disbursement of funds. Improved reporting will help prevent and combat actual, and claims of, misuse, fraud, waste, and abuse. Therefore, the Governor shall also submit to the Oversight Board any report that the Commonwealth government (i) provides to the federal government or (ii) creates internally. Such reports shall be provided to the Oversight Board at the same time that they are provided to the federal government or circulated internally within the Commonwealth government. The Governor shall also provide, as requested, performance metrics with regards, but not limited to, time required to submit claims, time required to submit compliance reporting, and time required to collect reimbursement claims.

The reports required pursuant to this section are in addition to the reports that the Governor must submit to the Oversight Board in accordance with Section 203 of PROMESA.

Section 14.- In conjunction with the reports that the Governor must submit to the Oversight Board no later than 15 days after the last day of each quarter of FY2023, pursuant to Section 203 of PROMESA, the Secretary of the Treasury, Executive Director of AAFAF, and the Director of the OMB shall each certify to the Oversight Board: (1) that no appropriation of any previous fiscal year (except for the appropriations covered by the exceptions in the sections above) have been used to cover any expense; and (2) the Director of the OMB shall certify to the Oversight Board that no amount of (i) the Emergency Reserve and (ii) the unallocated capital expenditures under the custody of OMB has been obligated unless authorized in accordance with the section below.

Section 15.- The Emergency Reserve, the unallocated capital expenditures, healthcare investments reserve, technology reserve, milestones reserve, utility reserve and the economic incentive fund under the custody accounts of OMB and the Department of the Treasury, as detailed in the certified budgets for FY2020, FY2021, FY2022 and FY2023 may not be used to cover any allocation or expense whatsoever without the prior, written approval of the Oversight Board. If Federal Emergency Management Agency (“FEMA”) funding is not available for capital expenditures, a transfer from unallocated capital expenditures may be requested. The economic incentive funds held under the custody of the Department of the Treasury will be released on a quarterly basis after a formal reapportionment is submitted by DDEC, reviewed and approved by OMB, and submitted to the Oversight Board for review, and the Oversight Board provides its authorization to release such funding. Exceptions to the economic incentive fund release may apply upon meeting all of the specified criteria, if any, listed in the FY2023 certified budget resolution.

Section 16.- The Emergency Reserve is intended to expedite response activities and, upon request, provide the Commonwealth Agencies and affected local governments with capital in the event of an emergency of such severity and magnitude that effective response exceeds the capacity of current budget resources and federal disaster assistance is not available or not yet available to respond to the emergency. Moreover, the Emergency Reserve is only intended for extraordinary events like natural disasters or as otherwise agreed with the Oversight Board and that are generally outside of human control and unpreventable. The Emergency Fund is not intended to mitigate emergencies related to operational inefficiencies.

Accessing Emergency Reserve funds shall require: (1) a State of Emergency declaration, by the Governor of the Commonwealth, in accordance with Article 6.10 of Act 20-2017, as amended, known as the Puerto Rico Public Safety Department Act and in accordance with the above description of what constitutes an extraordinary event; (2) OMB request to the Oversight Board for access to the emergency reserve fund for a finite period, indicating the agency or local government that will receive the advance, the amount of the advance, usage of funds requested, and the PR Emergency Disaster Management (“PREMA”) request number from WEBEOC platform as well as the projected re-payment date of the funds; (3) amounts approved by the Oversight Board and disbursed to the Government shall be replenished not later than the following fiscal year; and (4) agencies and municipalities, recipients of state emergency reserve funds, shall update OMB on a quarterly basis about the Public Assistance process with FEMA.

OMB shall request Emergency Reserve funds exclusively for the use of Government agencies and affected local governments. The agencies and affected local governments must be in an emergency declared area and the Emergency Reserve funds must be used for response activities related to the declared event. Non-profits, public corporations outside of the commonwealth, and individuals are not eligible applicants for advances through the Emergency Reserve fund.

OMB shall submit quarterly reports to the Oversight Board detailing the status of Emergency Reserve funds, amounts provided to agencies and affected local governments, amount of funds expended, amount of funds remaining, and updated projected re-payment dates. Agencies and local governments that received funds from the Emergency Reserve are required to file with FEMA a Request for Public Assistance (“RPA”) and Project Worksheet to ensure maximum federal fund reimbursements are replenished into the Emergency Reserve. As a rule, OMB shall offset late repayment by agencies and local governments with other Commonwealth funding to repay the Emergency Reserve on time.

Section 17.- Cost share matching funds are restricted for use on approved projects/requirements under FEMA’s Individual Assistance, Public Assistance, and Hazard Mitigation programs. Any unused cost share matching funds in a given fiscal year may be rolled over to the following fiscal year and are subject to the same restrictions. The use of these funds must be coordinated with CDBG-DR and CDBG-MIT in meeting cost share requirements.

Section 18.- Additional General Funds may be made available to agencies upon reaching certain, specified milestones and after written approval and authorization from the Oversight Board. Once respective milestones are achieved, agencies must provide a formal notice and submit supporting data corroborating such achievement to the Oversight Board for its review. The subsections below detail the allowable milestones and incentives for each relevant agency.

A. Department of Education’s Milestones and Incentives

1. Milestone: Be present for $\geq 90\%$ of workdays as registered in the automated time and attendance (T&A) system using biometric clocks or timestamp (when remote) to register presence at work and submit student attendance via student information system $\geq 90\%$ of school days
 - a. Incentive: \$41,331,000 to fund a \$235 per month salary increase, including Social Security benefits, for teachers upon successful completion of the milestone.

- b. Total Available Funds: \$41,331,000
 - 2. Milestone: Be present for $\geq 90\%$ of workdays as registered in the automated T&A system using biometric clocks or timestamp (when remote) to register presence at work.
 - a. Incentive: \$2,067,000 to fund a 5% salary increase for directors, facilitators and director supervisors upon successful completion of the milestone.
 - b. Total Available Funds: \$2,067,000
 - 3. Milestone: CASA provides certification that the attendance recording, and payroll systems are integrated and $>90\%$ of teachers register time in the automated Time and Attendance system.
 - a. Incentive: \$380,000 to fund a \$235 salary increase for teachers upon successful completion of the milestone.
 - b. Total Available Funds: \$380,000
 - 4. Milestone: CASA provides certification that the attendance recording, and payroll systems are integrated and $>90\%$ of directors register time in the automated Time and Attendance system.
 - a. Incentive: \$31,000 to fund a 5% salary increase for directors upon successful completion of the milestone.
 - b. Total Available Funds: \$31,000
- B. University of Puerto Rico's Milestones and Incentives
 - 1. Milestone: 50% of the increased appropriation will be conditioned on UPR closing its Defined Benefit plan to new members. The remaining 50% of the increased appropriation will be conditioned on UPR successfully implementing the shared services pilot program. Funding related to the first milestone achieved must be dedicated towards accreditation needs with priority given towards the Medical Sciences campus. Funds will be transferred upon UPR submitting a certification to the Oversight Board on how the \$20 million will be distributed.
 - a. Incentive: \$40,000,000 to support operating needs.
 - b. Total Available Funds: \$40,000,000
- C. University of Puerto Rico Comprehensive Cancer Center's Milestones and Incentives
 - 1. Milestone: The Cancer Center must develop and implement an integrated campaign through advertising, digital media, and public relations to promote prevention, early detection and specialized treatment health services programs offered at the Hospital by Q1 of FY2023.
 - a. Incentive: \$10,000,000 to support cancer research initiatives that will allow the Comprehensive Cancer Center of Puerto Rico to obtain formal federal designation of Cancer Center, which will in turn provide access to additional federal funds.
 - b. Total Available Fund: \$10,000,000
- D. Department of Corrections' Milestones and Incentives
 - 1. Milestone: Implement an automated T&A reporting system. Successful implementation requires complete system integration go-live including a direct link to Hacienda's payroll

system (RHUM), implementation of an updated employee manual, updated agency internal controls that support tracking of overtime expenditures and allow the agency to reduce overspending, and achievement of 90% or more attendance report by correctional officers through the automated T&A system during the pay cycles of June 15 and June 30, 2022 through the use of biometric clocks to register presence at work.

- a. Incentive: \$6,080,000 to fund an additional 5% salary increase for correctional officers upon successful completion of the milestone.
- b. Total Available Funds: \$6,080,000

E. Oversight Entities' Milestones and Incentives

1. Milestone: Implement new employee evaluation system and recruitment platform that will be developed through the Civil Service Reform ("CSR") rollout.

- a. Incentive: \$1,750,000 for the recruitment of new positions at oversight entities if the evaluation system is completed. Below are the entities that are part of this incentive:
 1. Institute of Statistics
 2. Office of the Comptroller of Puerto Rico
 3. Office of the Electoral Comptroller
 4. Office of the Government Ethics
 5. Office of Inspector General
 6. Special Independent Prosecutor's Panel
- b. Total Available Funds: \$1,750,000

F. Legislative Assembly of the Commonwealth's Milestones and Incentives

1. Milestone: Comply with applicable reporting requirements.

- a. Incentive: \$1,500,000 to continue funding increase in payroll originally approved in FY2022.
- b. Total Available Funds: \$1,500,000

G. Institute of Puerto Rican Culture's Milestones and Incentives

1. Milestone: Execute and implement a Memorandum of Understanding ("MOU") between Fine Arts Center Corporation, Musical Arts Corporation, Institute of Puerto Rican Culture that consolidates administrative and operational Back-Office functions such as Human Resources, Finance, Communications, Legal and Information Technology in compliance with the 2022 Fiscal Plan. Part of this collaboration includes identifying duplicate Back-Office positions and roles, redesigning of internal procedures to eliminate non-value-added tasks, incorporating best practices to replace manual processes with automation and innovative solutions, train employees who have been reassigned to different positions, and educate employees on newly implemented automated processes. Execution plan must include a clear description of the shared services to be offered and new structure.

- a. Incentive: \$450,000 in additional payroll expenses once the MOU is drafted, reviewed by the Oversight Board and executed by or before December 31, 2022.
- b. Total Available Funds: \$450,000

H. Center for Diabetes Research, Education, and Medical Services' Milestones and Incentives

1. Milestone: By December 31, 2022, enter into an agreement with the Medical Services Administration for Puerto Rico (“ASEM”) to relocate the center’s facilities to ASEM.
 - a. Incentive: \$200,000 to offset a projected SRF revenue shortfall.
 - b. Total Available Funds: \$200,000

Section 19.- Funds to provide economic support for rising costs and economic uncertainty will be made available to CRIM to distribute to municipalities upon achieving the following condition and after the approval and authorization from the Oversight Board.

- A. Develop and propose an equitable distribution methodology to deploy one-time economic support to municipalities to offset the impacts of inflation and other macroeconomic factors contributing to rising costs. Funds shall be held under Contributions to the Municipalities until CRIM submits a proposal of the selected methodology approved by the CRIM Governing Board on or before July 31, 2022 and the proposal is subsequently reviewed and approved by the Oversight Board.

Section 20.- Funds to cover parametric insurance will also be made available upon reaching the following milestones and after the approval and authorization from the Oversight Board.

- B. Develop a comprehensive insurance plan to develop a program that considers the available markets, costs, meeting Obtain and Maintain (“O&M”) requirements and levels of coverage.
 1. Conduct a risk analysis including hazards/perils covered
 2. Analyze expected O&M requirements on a building by building basis
 3. Identify the types and extent of insurance needed to protect against risk and meet O&M requirements
 4. Identify insurance gaps between O&M requirements and insurance that is reasonably available
 5. Identify the authority for developing, implementing, and enforcing the plan
 6. Design, the financial arrangement structure for funding the plan and pay for losses, which includes a system for fixed contributions, a formalized plan to pay losses as they occur, and how funds will be distributed
- C. Prioritize insurance and strategically consider options to supplement the existing insurance coverage:
 1. Identify how the Commonwealth will meet Flood Insurance requirements
 2. Consider broader / expanded limits on existing policies
 3. Consider a separate excess insurance policy that provides coverage above the current limits
 4. Consider a Parametric policy and CAT Bond or a hybrid combination of the two to provide supplemental or excess coverage
- D. Engage the Insurance Commissioner
 1. Establish the criteria for the Insurance Commissioner’s certification of the insurance coverage that is reasonably available

Section 21.- As a rule, necessary for the responsible disbursement of budgetary allocations for operating and other expenses, OMB shall withhold from any of the allocations to the agencies of the Executive Branch the amounts necessary to pay for the PayGo contribution, unemployment insurance, or taxes withheld from their employees, when OMB determines that such a withholding is necessary to ensure compliance with these obligations by the agencies concerned. Any such amounts withheld by OMB shall solely be reprogrammed to pay the corresponding outstanding obligations related to PayGo contributions, unemployment insurance, or taxes withheld from employees.

Section 22.- OMB and the Department of the Treasury are authorized to establish the necessary mechanisms to ensure that when implementing the concept of mobility, pursuant to the provisions of Act 8-2017, as amended, known as the “Puerto Rico Human Resources Management and Transformation in the Government Act,” the corresponding transfer of funds allocated to payroll and related costs of said employee are to be carried out simultaneously.

Section 23.- The Secretary of the Treasury, the Director of the OMB, and the Finance Director and Executive Director of each agency or public corporation covered by the 2022 Fiscal Plan will be responsible for not spending or encumbering during FY2023 any amount that exceeds the appropriations authorized for FY2023. This prohibition applies to every appropriation set forth in a budget certified by the Oversight Board, including appropriations for payroll and related costs. The Executive Director of AAFAF and the Director of the OMB shall also certify to the Oversight Board, with a copy to the Legislative Assembly, by September 30, 2022 that no amount was spent or encumbered that exceeded the appropriations in the certified budget for FY2022.

Section 24.- For the avoidance of doubt, any reference within the budget to AAFAF, the Department of the Treasury, or OMB, or any of their respective officers, applies to any successor thereof.

Section 25.- On or before July 31, 2022, the Governor shall provide to the Oversight Board budget projections of General Fund revenues and expenditures for each quarter of FY2023, which must be consistent with the corresponding budget certified by the Oversight Board (the “Quarterly Budget”). The Quarterly Budget shall be provided to the Oversight Board in Excel format and include detailed allocations by agency, public corporation, fund type and concept of spend. Together with the report that the Governor must provide under Section 203 of PROMESA not later than 15 days after the last day of each quarter, the Governor shall provide a quarterly variance analysis that is consistent with modified accrual accounting.

Section 26.- If during the fiscal year the Government fails to comply with the liquidity and budgetary savings measures required by the 2022 Fiscal Plan, the Oversight Board may take all necessary corrective action, including the measures provided in PROMESA Sections 203 and 204.

Section 27.- The Unallocated PREPA Employees’ Payroll funds held under the custody of the OMB are to be allocated by OMB to those government entities that received former PREPA employees and demonstrated that they are unable to cover those expenses with their current budget. However, those funds shall only be released after the OMB provides a detailed report to the Oversight Board of the employees transferred from the Puerto Rico Electric Power Authority

(“PREPA”) to such other government entities, together with an attendance report for every transferred employee. Government entities that may receive these funds are required to provide a full roster with all active employees to the Oversight Board. Such roster must identify any employee transferred from PREPA to the respective government entity.

Section 28.- The PREPA Employee Pension funds held under the custody of OMB shall only be released after AAFAF provides, to the satisfaction of the Oversight Board, the following documentation to the Oversight Board:

- a. A formal written legal opinion from AAFAF or internal or outside counsel to AAFAF or the Government of Puerto Rico identifying the legal basis on which former PREPA employees transferred to the Commonwealth may continue to participate in the PREPA Employees Retirement System (“PREPA ERS”), as opposed to being enrolled in the Commonwealth Act 106 Defined Contribution plan, including the Government’s ability or obligation to assume the PREPA ERS employer contributions for mobilized employees. The legal opinion must also identify whether a distinction should be made between employees with ten (10) or more years of PREPA service and employees with less than ten (10) years of PREPA service for purposes of determining eligibility to continue participating in the PREPA ERS after mobilization, including identifying whether continuing participation in the PREPA ERS is a vested right under Act 120-2018, as amended by Act 17-2019, and whether such right also applies to employees with less than ten (10) years of PREPA service (who would not have been vested in their PREPA ERS pension benefit prior to the mobilization date).
- b. Identification of the point in time at which these contributions will be made and how these contributions will be transferred to and accepted by PREPA ERS.
- c. A financial model with the basis for the calculation of such contributions (with supporting source documentation) and an estimate of the approximate cost.
- d. Confirmation that any pension reform measures applied to PREPA ERS would also be applied to mobilized employees.

Section 29.- The Police Retirement Funds held under the custody of OMB shall only be released upon approval from the Oversight Board.

Section 30.- Pursuant to Section 204 (b)(2) of PROMESA, the Oversight Board has maintained since November 6, 2017 a Contract Review Policy to require prior Oversight Board approval of contracts with a value of \$10 million or more to assure that they “promote market competition” and “are not inconsistent with the approved fiscal plan.” The Policy applies to any contract or series of related contracts, inclusive of any amendments, modifications or extensions, with an aggregate expected value of \$10 million or more, that is proposed to be entered into by the Commonwealth (which includes the Executive, Legislative, and Judicial branches of government) or any covered instrumentality. In addition, the Oversight Board may select to review contracts below the \$10 million threshold for these purposes, on a random basis or at its own discretion. Specifically, in the case of the Puerto Rico Electric Power Authority (“PREPA”) the contract

review threshold has been reduced to \$250,000 exclusively for contracts which are payable from PREPA's "Professional & Technical Outsourced Services" and "PREPA Restructuring and Title III" budget lines. Consequently, all proposed contracts (or series of related contracts) that meet such threshold and are classified as Consulting Services Contracts by the Office of the Comptroller of Puerto Rico (and any applicable sub-categories) must be submitted to the Oversight Board for review and approval prior to execution. For all other PREPA contracts, the Oversight Board maintains the current \$10 million threshold. Similarly, in the case of the University of Puerto Rico, the Oversight Board lowered the UPR's contract review threshold to \$2 million for all contracts. Finally, in order to further ensure certain contracts promote market competition, the Oversight Board may require, at its own discretion, the Commonwealth or any covered instrumentality, to give it access to ongoing procurement processes for the execution of new contracts.

Section 31.- This Joint Resolution shall be adopted in both of Puerto Rico's official languages, Spanish and English. If in the interpretation or application of this Joint Resolution any conflict arises between the English and Spanish texts, the English text shall govern.

Section 32.- Severability.

If any clause, paragraph, subparagraph, sentence, word, letter, article, provision, section, subsection, title, chapter, subchapter, heading, or part of this Joint Resolution, were to be annulled or declared unconstitutional, the order to such effect will neither affect nor invalidate the remainder of this Joint Resolution. The effect of such an order shall be limited to the clause, paragraph, subparagraph, sentence, word, letter, article, provision, section, subsection, title, chapter, subchapter, heading, or part of this Joint Resolution so annulled or declared unconstitutional. If the application to a person or circumstance of any clause, paragraph, subparagraph, sentence, word, letter, article, provision, section, subsection, title, chapter, subchapter, heading, or part of this Joint Resolution, were to be annulled or declared unconstitutional, the order to such effect will neither affect nor invalidate the application of the remainder of this Joint Resolution to such persons or circumstances to which it may be validly applied. It is the express and unequivocal intent of this Legislative Assembly that the courts of law enforce the provisions and application of this Joint Resolution to the greatest possible extent, even if any of its parts is annulled, invalidated, affected or declared unconstitutional, or even if the application thereof to any person or circumstance is annulled, invalidated or declared unconstitutional. This Legislative Assembly would have passed this Joint Resolution regardless of the ruling on severability that a Court may issue.

Section 33.- This Joint Resolution will be known as "Joint Resolution of the General Fund Budget for FY2023."

Section 34.- This Joint Resolution shall take effect on July 1, 2022.

ANEXO 1

GOBIERNO DE PUERTO RICO

30 de junio de 2022

Resolución Conjunta

Se asigna la cantidad de \$12,426,459,000 con cargo al Fondo General del Tesoro Estatal, para los gastos del Gobierno de Puerto Rico establecidos en la Sección 1 de esta resolución para el año fiscal que concluye el 30 de junio de 2023.

El siguiente es un resumen de los gastos autorizados en este presupuesto organizado conforme a la consolidación de agencias establecida en el plan fiscal certificado por la Junta de Supervisión y Administración Financiera para Puerto Rico (la “Junta de Supervisión”) el 27 de enero de 2022 (el “Plan Fiscal 2022”). En la medida en que exista alguna inconsistencia entre la Resolución Conjunta y cualquier otra ley de Puerto Rico incluyendo cualquier asignación vigente, la Resolución Conjunta regirá de conformidad con PROMESA:

[ESTA PÁGINA SE HA DEJADO EN BLANCO INTENCIONALMENTE]

FONDO GENERAL		Nómina	Gastos de Op.	PayGo	Total
I	Departamento de Seguridad Pública				
1	Departamento de Seguridad Pública	830,713,000	129,816,000	213,540,000	1,174,069,000
	Subtotal de Departamento de Seguridad Pública	\$830,713,000	\$129,816,000	\$213,540,000	\$1,174,069,000
II	Salud				
2	Administración de Seguros de Salud de Puerto Rico	4,561,000	809,779,000	345,000	814,685,000
3	Departamento de Salud	85,571,000	243,959,000	97,784,000	427,314,000
4	Administración de Servicios Médicos de Puerto Rico	10,463,000	33,211,000	22,302,000	65,976,000
5	Administración de Servicios de Salud Mental y Contra la Adicción	22,522,000	68,042,000	25,077,000	115,641,000
6	Centro Comprensivo del Cáncer	12,733,000	7,373,000	-	20,106,000
7	Centro de Investigaciones, Educación y Servicios Médicos para la Diabetes	329,000	307,000	-	636,000
	Subtotal de Salud	\$136,179,000	\$1,162,671,000	\$145,508,000	\$1,444,358,000
III	Educación				
8	Departamento de Educación	1,023,864,000	356,010,000	1,093,966,000	2,473,840,000
	Subtotal de Educación	\$1,023,864,000	\$356,010,000	\$1,093,966,000	\$2,473,840,000
IV	Universidad de Puerto Rico				
9	Universidad de Puerto Rico	-	551,614,000	-	551,614,000
	Subtotal de Universidad de Puerto Rico	\$0	\$551,614,000	\$0	\$551,614,000
V	Tribunal y Asamblea Legislativa				
10	Tribunal General de Justicia	202,231,000	93,257,000	71,735,000	367,223,000
11	Asamblea Legislativa	-	124,244,000	8,801,000	133,045,000
	Subtotal de Tribunal y Asamblea Legislativa	\$202,231,000	\$217,501,000	\$80,536,000	\$500,268,000
VI	Familias y Niños				
12	Administración de Familias y Niños	52,005,000	109,243,000	15,722,000	176,970,000
13	Administración de Desarrollo Socioeconómico de la Familia	28,319,000	27,584,000	35,115,000	91,018,000
14	Secretariado del Departamento de la Familia	13,130,000	14,108,000	18,676,000	45,914,000
15	Administración para el Sustento de Menores	5,735,000	7,930,000	2,824,000	16,489,000
16	Administración para el Cuidado y Desarrollo Integral de la Niñez	2,086,000	1,933,000	3,188,000	7,207,000
	Subtotal de Familias y Niños	\$101,275,000	\$160,798,000	\$75,525,000	\$337,598,000
VII	Asignaciones bajo Custodias				
17	Asignaciones bajo la Custodia de Hacienda	18,507,000	2,908,192,000	33,634,000	2,960,333,000
18	Asignaciones bajo la Custodia de la OGP	229,929,000	629,510,000	33,028,000	892,467,000
	Subtotal de Asignaciones bajo Custodias	\$248,436,000	\$3,537,702,000	\$66,662,000	\$3,852,800,000
VIII	Hacienda/Oficina del Principal Oficial Financiero				
19	Departamento de Hacienda	66,710,000	75,883,000	46,111,000	188,704,000
20	Oficina de Gerencia y Presupuesto	9,428,000	5,307,000	6,190,000	20,925,000
21	Autoridad de Asesoría Financiera y Agencia Fiscal de Puerto Rico	8,953,000	42,711,000	32,000	51,696,000
22	Administración de Servicios Generales	5,263,000	12,099,000	5,815,000	23,177,000
23	Oficina de Administración y Transformación de los Recursos Humanos en el Gobierno de PR	1,908,000	903,000	3,598,000	6,409,000
	Subtotal de Hacienda/Oficina del Principal Oficial Financiero	\$92,262,000	\$136,903,000	\$61,746,000	\$290,911,000
IX	Oficina del Ejecutivo				
24	Oficina del Gobernador	10,353,000	3,531,000	2,112,000	15,996,000
25	Administración de Asuntos Federales de Puerto Rico	1,338,000	1,229,000	385,000	2,952,000
26	Oficina Estatal de Conservación Histórica	964,000	5,773,000	282,000	7,019,000
27	Autoridad para el Financiamiento de la Infraestructura de Puerto Rico	1,960,000	78,000	149,000	2,187,000
28	Autoridad para las Alianzas Público Privadas	2,470,000	10,877,000	-	13,347,000
29	Oficina de Desarrollo Socioeconómico	1,810,000	14,022,000	34,000	15,866,000
30	Autoridad de Edificios Públicos	31,036,000	-	-	31,036,000
	Subtotal de Oficina del Ejecutivo	\$49,931,000	\$35,510,000	\$2,962,000	\$88,403,000

FONDO GENERAL		Nómina	Gastos de Op.	PayGo	Total
X	Municipios				
	31 Aportaciones a los Municipios	-	141,926,000	-	141,926,000
	Subtotal de Municipios	\$0	\$141,926,000	\$0	\$141,926,000
XI	Entidades de Control y Transparencia				
	32 Oficina del Contralor	30,127,000	8,394,000	6,292,000	44,813,000
	33 Oficina de Ética Gubernamental	7,471,000	1,496,000	597,000	9,564,000
	Subtotal de Entidades de Control y Transparencia	\$37,598,000	\$9,890,000	\$6,889,000	\$54,377,000
XII	Obras Públicas				
	34 Departamento de Transportación y Obras Públicas	36,620,000	58,695,000	20,394,000	115,709,000
	35 Autoridad de Transporte Integrado	-	27,893,000	14,331,000	42,224,000
	Subtotal de Obras Públicas	\$36,620,000	\$86,588,000	\$34,725,000	\$157,933,000
XIII	Desarrollo Económico				
	36 Departamento de Desarrollo Económico y Comercio	11,939,000	21,933,000	9,543,000	43,415,000
	Subtotal de Desarrollo Económico	\$11,939,000	\$21,933,000	\$9,543,000	\$43,415,000
XIV	Estado				
	37 Departamento de Estado	4,072,000	8,706,000	2,272,000	15,050,000
	Subtotal de Estado	\$4,072,000	\$8,706,000	\$2,272,000	\$15,050,000
XV	Trabajo				
	38 Comisión de Investigación, Procesamiento y Apelación	294,000	70,000	112,000	476,000
	39 Departamento del Trabajo y Recursos Humanos	5,417,000	10,187,000	34,223,000	49,827,000
	40 Junta de Relaciones del Trabajo	611,000	38,000	313,000	962,000
	41 Administración de Rehabilitación Vocacional	1,020,000	12,048,000	10,665,000	23,733,000
	42 Comisión Apelativa del Servicio Público	2,047,000	332,000	142,000	2,521,000
	Subtotal de Trabajo	\$9,389,000	\$22,675,000	\$45,455,000	\$77,519,000
XVI	Corrección				
	43 Departamento de Corrección y Rehabilitación	216,310,000	126,612,000	50,653,000	393,575,000
	44 Salud Correccional	14,539,000	27,250,000	2,022,000	43,811,000
	Subtotal de Corrección	\$230,849,000	\$153,862,000	\$52,675,000	\$437,386,000
XVII	Justicia				
	45 Departamento de Justicia	75,497,000	20,312,000	30,221,000	126,030,000
	46 Junta de Libertad bajo Palabra	2,010,000	187,000	451,000	2,648,000
	Subtotal de Justicia	\$77,507,000	\$20,499,000	\$30,672,000	\$128,678,000
XVIII	Agricultura				
	47 Administración para el Desarrollo de Empresas Agropecuarias	3,524,000	42,567,000	7,591,000	53,682,000
	48 Departamento de Agricultura	8,291,000	15,383,000	10,509,000	34,183,000
	Subtotal de Agricultura	\$11,815,000	\$57,950,000	\$18,100,000	\$87,865,000
XIX	Recursos Naturales y Ambientales				
	49 Departamento de Recursos Naturales y Ambientales	40,252,000	39,143,000	24,572,000	103,967,000
	Subtotal de Recursos Naturales y Ambientales	\$40,252,000	\$39,143,000	\$24,572,000	\$103,967,000
XX	Vivienda				
	50 Departamento de la Vivienda	11,221,000	5,013,000	14,761,000	30,995,000
	51 Administración de Vivienda Pública	2,772,000	-	2,807,000	5,579,000
	52 Autoridad para el Financiamiento de la Vivienda	-	7,900,000	-	7,900,000
	Subtotal de Vivienda	\$13,993,000	\$12,913,000	\$17,568,000	\$44,474,000
XXI	Cultura				
	53 Instituto de Cultura Puertorriqueña	5,202,000	9,362,000	3,612,000	18,176,000
	54 Corporación de las Artes Musicales	3,453,000	1,344,000	431,000	5,228,000
	55 Corporación del Centro de Bellas Artes de Puerto Rico	1,139,000	2,635,000	375,000	4,149,000
	Subtotal de Cultura	\$9,794,000	\$13,341,000	\$4,418,000	\$27,553,000

FONDO GENERAL		Nómina	Gastos de Op.	PayGo	Total
XXII Procurador del Ciudadano					
56	Oficina de la Procuradora de las Mujeres	1,689,000	2,615,000	-	4,304,000
57	Oficina del Procurador del Veterano de Puerto Rico	640,000	2,884,000	215,000	3,739,000
58	Oficina del Procurador de las Personas de Edad Avanzada	404,000	1,993,000	374,000	2,771,000
59	Defensoría de las Personas con Impedimentos	815,000	949,000	466,000	2,230,000
60	Oficina del Procurador del Paciente	1,282,000	818,000	187,000	2,287,000
Subtotal de Procurador del Ciudadano		\$4,830,000	\$9,259,000	\$1,242,000	\$15,331,000
XXIII Universidades					
61	Escuela de Artes Plásticas	1,650,000	686,000	363,000	2,699,000
62	Corporación del Conservatorio de Música de Puerto Rico	2,904,000	1,523,000	324,000	4,751,000
Subtotal de Universidades		\$4,554,000	\$2,209,000	\$687,000	\$7,450,000
XXIV Agencias Independientes					
63	Comisión Estatal de Elecciones	18,167,000	9,151,000	4,249,000	31,567,000
64	Comisión de Derechos Civiles	448,000	327,000	72,000	847,000
65	Guardia Nacional de Puerto Rico	5,125,000	6,331,000	6,997,000	18,453,000
66	Oficina del Procurador del Ciudadano	2,367,000	678,000	515,000	3,560,000
67	Comisión de Desarrollo Cooperativo de Puerto Rico	1,475,000	364,000	985,000	2,824,000
68	Departamento de Asuntos del Consumidor	6,949,000	760,000	5,234,000	12,943,000
69	Departamento de Recreación y Deportes	13,719,000	8,298,000	9,601,000	31,618,000
70	Panel Sobre el Fiscal Especial Independiente	1,324,000	1,865,000	35,000	3,224,000
71	Autoridad de Ponce (Autoridad del Puerto de las Américas)	50,000	161,000	-	211,000
72	Oficina del Inspector General del Gobierno de Puerto Rico	12,279,000	3,482,000	672,000	16,433,000
73	Oficina del Contralor Electoral	2,308,000	140,000	34,000	2,482,000
74	Instituto de Estadísticas de Puerto Rico	814,000	1,254,000	-	2,068,000
75	Autoridad del Puerto de Ponce	134,000	580,000	-	714,000
76	Compañía para el Desarrollo Integral de la Península de Cantera	458,000	137,000	-	595,000
77	Corporación del Proyecto ENLACE del Caño Martín Peña	1,662,000	27,794,000	-	29,456,000
78	Servicios de Innovación y Tecnología de Puerto Rico (PRITS)	3,593,000	60,916,000	-	64,509,000
79	Comisión de Juegos de PR	1,166,000	298,000	865,000	2,329,000
80	Junta de Retiro del Gobierno de Puerto Rico	21,156,000	27,033,000	10,978,000	59,167,000
81	Instituto de Ciencias Forenses	11,462,000	4,890,000	2,179,000	18,531,000
Subtotal de Agencias Independientes		\$104,656,000	\$154,459,000	\$42,416,000	\$301,531,000
XXV Agencias por cerrar conforme al plan de reorganización del gobierno					
82	Autoridad de Conservación y Desarrollo de Culebra	141,000	79,000	19,000	239,000
Subtotal Agencias por cerrar conforme al plan de reorganización del gol		\$141,000	\$79,000	\$19,000	\$239,000
XXVI Comisión de Servicios Públicos					
83	Junta Reglamentadora de Servicio Publico	3,064,000	260,000	5,053,000	8,377,000
Subtotal de Comisión de Servicios Públicos		\$3,064,000	\$260,000	\$5,053,000	\$8,377,000
XXVII Otros					
84	Junta de Supervisión y Administración Financiera	-	59,527,000	-	59,527,000
Subtotal de Otros		\$0	\$59,527,000	\$0	\$59,527,000
TOTAL DE FONDO GENERAL		\$3,285,964,000	\$7,103,744,000	\$2,036,751,000	\$12,426,459,000

RESUÉLVESE POR LA LEGISLATURA DE PUERTO RICO:

Sección 1.- Se asignan las siguientes cantidades del Fondo General del Tesoro Estatal para los gastos del Gobierno de Puerto Rico establecidos en esta resolución conjunta para el año fiscal que concluye el 30 de junio de 2023 (“AF2023”):

FONDO GENERAL

1	I	Departamento de Seguridad Pública		
2	1.	Departamento de Seguridad Pública		
3	A.	Nómina y costos relacionados		830,713,000
4	i	Salarios	608,415,000	
5	ii	Sueldos para Puestos de Confianza	5,483,000	
6	iii	Horas extra	61,851,000	
7	iv	Bono de Navidad	-	
8	v	Aportación patronal al seguro médico	14,918,000	
9	vi	Otros beneficios del empleado	80,940,000	
10	vii	Jubilación anticipada y programa de transición voluntaria	37,487,000	
11	viii	Otros gastos de nómina	28,000	
12	ix	Para gastos relacionados con la reforma de la policía y los		
13		procesos de reingeniería incidentales a esta, incluyendo		
14		conceptos de compra, servicios profesionales, tecnología,		
15		consultoría y cualquier otro gasto necesario	860,000	
16	x	Para el reclutamiento de bomberos	6,976,000	
17	xi	Reclutamiento de civiles para sustituir oficiales de rango realizando		
18		tareas administrativas	5,610,000	
19	xii	Para el reclutamiento de cadetes en la Academia de la Policía	5,235,000	
20	xiii	Para el reclutamiento de agentes encubiertos	1,635,000	
21	xiv	Para el reclutamiento de paramédicos y despachadores	981,000	
22	xv	Para el reclutamiento de agentes especiales	294,000	
23	B.	Pagos al "Paygo"		213,540,000
24	C.	Instalaciones y pagos por servicios públicos		46,199,000
25	i	Pagos a AEE	10,980,000	
26	ii	Pagos a AAA	3,340,000	
27	iii	Pagos a AEP	14,290,000	
28	iv	Otros gastos de instalaciones y pagos por servicios públicos	2,369,000	
29	v	Para el pago de combustible y lubricantes a ASG	15,220,000	
30	D.	Servicios comprados		12,707,000
31	i	Pagos a PRIMAS	5,338,000	
32	ii	Arrendamientos (excluyendo AEP)	2,867,000	
33	iii	Reparaciones y mantenimientos	1,143,000	
34	iv	Otros servicios comprados	3,359,000	
35	E.	Gastos de transportación		1,965,000
36	F.	Servicios profesionales		833,000
37	i	Servicios profesionales de finanzas y contabilidad	69,000	
38	ii	Servicios profesionales médicos	17,000	

FONDO GENERAL

1	iii	Otros servicios profesionales	747,000	
2	G.	Otros gastos de funcionamiento		4,821,000
3	i	Otros gastos de funcionamiento	1,792,000	
4	ii	Para gastos operacionales relacionados al reclutamiento de bomberos	3,029,000	
5	H.	Inversión en mejoras permanentes		28,300,000
6	i	Equipo	3,500,000	
7	ii	Construcción / infraestructura	5,200,000	
8	iii	Para gastos relacionados con la reforma de la policía y los		
9		procesos de reingeniería incidentales a esta, incluyendo		
10		conceptos de compra, servicios profesionales, tecnología,		
11		consultoría y cualquier otro gasto necesario	6,600,000	
12	iv	Para la adquisición de vehículos	11,000,000	
13	v	Para la adquisición de ambulancias bariátricas y otros vehículos	2,000,000	
14	I.	Pagos de obligaciones vigentes y de años anteriores		819,000
15	J.	Materiales y suministros		5,412,000
16	K.	Compra de equipo		3,848,000
17	L.	Anuncios y pautas en medios		6,000
18	M.	Asignación pareo de fondos federales		1,474,000
19	N.	Donativos, subsidios y otras distribuciones (incluyendo sentencias judiciales)		1,247,000
20	O.	Aportaciones a entidades no gubernamentales		2,185,000
21	i	Otras aportaciones a entidades no gubernamentales	2,185,000	
22	P.	Asignaciones englobadas		20,000,000
23	-	Total Departamento de Seguridad Pública		1,174,069,000
24				
25	1.1	Negociado de La Policía De Puerto Rico		
26	A.	Nómina y costos relacionados		731,801,000
27	i	Salarios	540,419,000	
28	ii	Sueldos para Puestos de Confianza	2,418,000	
29	iii	Horas extra	61,259,000	
30	iv	Bono de Navidad	-	
31	v	Aportación patronal al seguro médico	8,810,000	
32	vi	Otros beneficios del empleado	71,258,000	
33	vii	Jubilación anticipada y programa de transición voluntaria	35,157,000	
34	viii	Otros gastos de nómina	-	
35	ix	Reclutamiento de civiles para sustituir oficiales de rango realizando		
36		tareas administrativas	5,610,000	
37	x	Para el reclutamiento de cadetes en la Academia de la Policía	5,235,000	
38	xi	Para el reclutamiento de agentes encubiertos	1,635,000	

FONDO GENERAL

1	B.	Instalaciones y pagos por servicios públicos		41,393,000
2	i	Pagos a AEE	9,461,000	
3	ii	Pagos a AAA	2,722,000	
4	iii	Pagos a AEP	13,768,000	
5	iv	Otros gastos de instalaciones y pagos por servicios públicos	2,237,000	
6	v	Para el pago de combustible y lubricantes a ASG	13,205,000	
7	C.	Servicios comprados		9,319,000
8	i	Pagos a PRIMAS	3,640,000	
9	ii	Arrendamientos (excluyendo AEP)	1,522,000	
10	iii	Reparaciones y mantenimientos	1,139,000	
11	iv	Otros servicios comprados	3,018,000	
12	D.	Gastos de transportación		1,922,000
13	E.	Servicios profesionales		530,000
14	i	Servicios profesionales de finanzas y contabilidad	69,000	
15	ii	Servicios profesionales médicos	15,000	
16	iii	Otros servicios profesionales	446,000	
17	F.	Otros gastos de funcionamiento		1,661,000
18	G.	Inversión en mejoras permanentes		16,600,000
19	i	Para la adquisición de vehículos	10,000,000	
20	ii	Para gastos relacionados con la reforma de la policía y los		
21		procesos de reingeniería incidentales a esta, incluyendo		
22		conceptos de compra, servicios profesionales, tecnología,		
23		consultoría y cualquier otro gasto necesario	6,600,000	
24	H.	Materiales y suministros		4,996,000
25	I.	Compra de equipo		3,285,000
26	J.	Anuncios y pautas en medios		6,000
27	K.	Donativos, subsidios y otras distribuciones (incluyendo sentencias judiciales)		1,247,000
28	L.	Aportaciones a entidades no gubernamentales		2,000,000
29	i	Otras aportaciones a entidades no gubernamentales	2,000,000	
30	M.	Asignaciones englobadas		20,000,000
31	-	Total Negociado de La Policía De Puerto Rico		834,760,000

1.2 Negociado del Cuerpo de Bomberos De Puerto Rico

34	A.	Nómina y costos relacionados		56,289,000
35	i	Salarios	36,334,000	
36	ii	Sueldos para Puestos de Confianza	500,000	
37	iii	Horas extra	552,000	
38	iv	Bono de Navidad	-	

FONDO GENERAL

1	v	Aportación patronal al seguro médico	3,993,000	
2	vi	Otros beneficios del empleado	5,898,000	
3	vii	Jubilación anticipada y programa de transición voluntaria	2,036,000	
4	viii	Otros gastos de nómina	-	
5	ix	Para el reclutamiento de bomberos	6,976,000	
6	B.	Instalaciones y pagos por servicios públicos		2,762,000
7	i	Pagos a AEE	898,000	
8	ii	Pagos a AAA	482,000	
9	iii	Pagos a AEP	382,000	
10	iv	Para el pago de combustible y lubricantes a ASG	1,000,000	
11	C.	Servicios comprados		1,090,000
12	i	Pagos a PRIMAS	1,090,000	
13	D.	Otros gastos de funcionamiento		3,029,000
14	i	Para gastos operacionales relacionados al reclutamiento de bomberos	3,029,000	
15	E.	Inversión en mejoras permanentes		9,700,000
16	i	Construcción / infraestructura	5,200,000	
17	ii	Equipo	3,500,000	
18	iii	Para la adquisición de vehículos	1,000,000	
19	F.	Materiales y suministros		129,000
20	G.	Compra de equipo		10,000
21	i	Otras compras de equipos	10,000	
22	-	Total Negociado del Cuerpo de Bomberos De Puerto Rico		73,009,000
23				
24	1.3	Negociado del Cuerpo De Emergencias Medicas		
25	A.	Nómina y costos relacionados		16,682,000
26	i	Salarios	12,756,000	
27	ii	Sueldos para Puestos de Confianza	-	
28	iii	Horas extra	-	
29	iv	Bono de Navidad	-	
30	v	Aportación patronal al seguro médico	1,318,000	
31	vi	Otros beneficios del empleado	1,627,000	
32	vii	Jubilación anticipada y programa de transición voluntaria	-	
33	viii	Otros gastos de nómina	-	
34	ix	Para el reclutamiento de paramédicos y despachadores	981,000	
35	B.	Instalaciones y pagos por servicios públicos		1,041,000
36	i	Pagos a AEE	173,000	
37	ii	Pagos a AAA	16,000	
38	iii	Pagos a AEP	102,000	

FONDO GENERAL

1	iv	Para el pago de combustible y lubricantes a ASG	750,000	
2	C.	Servicios comprados		380,000
3	i	Pagos a PRIMAS	380,000	
4	D.	Servicios profesionales		48,000
5	i	Servicios profesionales médicos	2,000	
6	ii	Otros servicios profesionales	46,000	
7	E.	Otros gastos de funcionamiento		15,000
8	F.	Inversión en mejoras permanentes		2,000,000
9	i	Para la adquisición de ambulancias bariátricas y otros vehículos	2,000,000	
10	G.	Materiales y suministros		185,000
11	-	Total Negociado del Cuerpo De Emergencias Medicas		20,351,000
12				
13		1.4 Negociado de Manejo de Emergencias y Administración de Desastres		
14	A.	Nómina y costos relacionados		2,779,000
15	i	Salarios	2,301,000	
16	ii	Sueldos para Puestos de Confianza	100,000	
17	iii	Horas extra	-	
18	iv	Bono de Navidad	-	
19	v	Aportación patronal al seguro médico	97,000	
20	vi	Otros beneficios del empleado	173,000	
21	vii	Jubilación anticipada y programa de transición voluntaria	108,000	
22	viii	Otros gastos de nómina	-	
23	B.	Instalaciones y pagos por servicios públicos		900,000
24	i	Pagos a AEE	448,000	
25	ii	Pagos a AAA	118,000	
26	iii	Pagos a AEP	38,000	
27	iv	Otros gastos de instalaciones y pagos por servicios públicos	116,000	
28	v	Para el pago de combustible y lubricantes a ASG	180,000	
29	C.	Servicios comprados		986,000
30	i	Pagos a PRIMAS	111,000	
31	ii	Arrendamientos (excluyendo AEP)	574,000	
32	iii	Reparaciones y mantenimientos	4,000	
33	iv	Otros servicios comprados	297,000	
34	D.	Gastos de transportación		15,000
35	E.	Servicios profesionales		17,000
36	F.	Otros gastos de funcionamiento		15,000
37	G.	Pagos de obligaciones vigentes y de años anteriores		48,000
38	H.	Materiales y suministros		410,000

FONDO GENERAL

1	I.	Compra de equipo		819,000
2	J.	Asignación pareo de fondos federales		1,474,000
3	-	Total Negociado de Manejo de Emergencias y Administración de Desastres		7,463,000
4				
5		1.5 Negociado de Investigaciones Especiales		
6	A.	Nómina y costos relacionados		3,867,000
7	i	Salarios	2,644,000	
8	ii	Sueldos para Puestos de Confianza	140,000	
9	iii	Horas extra	40,000	
10	iv	Bono de Navidad	-	
11	v	Aportación patronal al seguro médico	98,000	
12	vi	Otros beneficios del empleado	465,000	
13	vii	Jubilación anticipada y programa de transición voluntaria	186,000	
14	viii	Otros gastos de nómina	-	
15	ix	Para el reclutamiento de agentes especiales	294,000	
16	B.	Instalaciones y pagos por servicios públicos		103,000
17	i	Pagos a AAA	2,000	
18	ii	Otros gastos de instalaciones y pagos por servicios públicos	16,000	
19	iii	Para el pago de combustible y lubricantes a ASG	85,000	
20	C.	Servicios comprados		79,000
21	i	Pagos a PRIMAS	6,000	
22	ii	Arrendamientos (excluyendo AEP)	39,000	
23	iii	Otros servicios comprados	34,000	
24	D.	Gastos de transportación		28,000
25	E.	Otros gastos de funcionamiento		100,000
26	F.	Materiales y suministros		39,000
27	G.	Compra de equipo		140,000
28	H.	Aportaciones a entidades no gubernamentales		185,000
29	i	Otras aportaciones a entidades no gubernamentales	185,000	
30	-	Total Negociado de Investigaciones Especiales		4,541,000
31				
32		1.6 Servicios compartidos incluidos en el Departamento de Seguridad Pública		
33	A.	Nómina y costos relacionados		19,295,000
34	i	Salarios	13,961,000	
35	ii	Sueldos para Puestos de Confianza	2,325,000	
36	iii	Horas extra	-	
37	iv	Bono de Navidad	-	
38	v	Aportación patronal al seguro médico	602,000	

FONDO GENERAL

1	vi	Otros beneficios del empleado	1,519,000	
2	vii	Jubilación anticipada y programa de transición voluntaria	-	
3	viii	Otros gastos de nómina	28,000	
4	ix	Para gastos relacionados con la reforma de la policía y los		
5		procesos de reingeniería incidentales a esta, incluyendo		
6		conceptos de compra, servicios profesionales, tecnología,		
7		consultoría y cualquier otro gasto necesario	860,000	
8	B.	Pagos al "Paygo"		213,540,000
9	C.	Servicios comprados		853,000
10	i	Pagos a PRIMAS	111,000	
11	ii	Arrendamientos (excluyendo AEP)	732,000	
12	iii	Otros servicios comprados	10,000	
13	D.	Servicios profesionales		238,000
14	i	Otros servicios profesionales	238,000	
15	E.	Otros gastos de funcionamiento		1,000
16	F.	Materiales y suministros		15,000
17	i	Otros materiales y suministros	15,000	
18	G.	Compra de equipo		3,000
19	i	Otras compras de equipos	3,000	
20		Total Servicios compartidos incluidos en el Departamento de Seguridad Pública		233,945,000
21		Subtotal de Departamento de Seguridad Pública		1,174,069,000
22				
23	II	Salud		
24	2.	Administración de Seguros de Salud de Puerto Rico		
25	A.	Nómina y costos relacionados		4,561,000
26	i	Salarios	1,425,000	
27	ii	Sueldos para Puestos de Confianza	1,146,000	
28	iii	Horas extra	-	
29	iv	Bono de Navidad	-	
30	v	Aportación patronal al seguro médico	1,470,000	
31	vi	Otros beneficios del empleado	520,000	
32	vii	Jubilación anticipada y programa de transición voluntaria	-	
33	viii	Otros gastos de nómina	-	
34	B.	Pagos al "Paygo"		345,000
35	C.	Instalaciones y pagos por servicios públicos		160,000
36	i	Otros gastos de instalaciones y pagos por servicios públicos	152,000	
37	ii	Para el pago de combustible y lubricantes a ASG	8,000	
38	D.	Servicios comprados		1,129,000

FONDO GENERAL

1	i	Pagos a PRIMAS	383,000	
2	ii	Arrendamientos (excluyendo AEP)	313,000	
3	iii	Reparaciones y mantenimientos	73,000	
4	iv	Otros servicios comprados	360,000	
5	E.	Gastos de transportación		18,000
6	F.	Servicios profesionales		11,957,000
7	i	Servicios profesionales de tecnología de la información (IT)	1,894,000	
8	ii	Servicios legales	627,000	
9	iii	Servicios profesionales de finanzas y contabilidad	126,000	
10	iv	Servicios profesionales médicos	118,000	
11	v	Otros servicios profesionales	9,192,000	
12	G.	Otros gastos de funcionamiento		72,000
13	H.	Materiales y suministros		33,000
14	I.	Compra de equipo		333,000
15	J.	Incentivos y subsidios dirigidos al bienestar de la ciudadanía		796,077,000
16	i	Para pagar primas de seguros médicos según lo dispuesto en		
17		la Ley 72-1993, según enmendada	796,077,000	
18	-	Total Administración de Seguros de Salud de Puerto Rico		814,685,000
19				
20		3. Departamento de Salud		
21	A.	Nómina y costos relacionados		85,571,000
22	i	Salarios	67,561,000	
23	ii	Sueldos para Puestos de Confianza	2,484,000	
24	iii	Horas extra	-	
25	iv	Bono de Navidad	-	
26	v	Aportación patronal al seguro médico	4,297,000	
27	vi	Otros beneficios del empleado	6,239,000	
28	vii	Jubilación anticipada y programa de transición voluntaria	4,830,000	
29	viii	Otros gastos de nómina	7,000	
30	ix	Para gastos de funcionamiento de las salas de emergencia de CDTs	27,000	
31	x	Para gastos de funcionamiento de la Comisión de Alimentación y		
32		Nutrición, según lo dispuesto en la Ley 10-1999	8,000	
33	xi	Para gastos de funcionamiento de los Centros de Servicios Integrados		
34		a Menores Víctimas de Agresión Sexual, Ley 158-2013	77,000	
35	xii	Para llevar a cabo el Día Nacional para realizarse la prueba de		
36		Hepatitis C, según lo dispuesto en la Ley 42-2003	21,000	
37	xiii	Para el Fondo de Enfermedades Catastróficas, conforme provisto por la		
38		Ley 150-1996, según enmendada	20,000	

FONDO GENERAL

1	B.	Pagos al "Paygo"		97,784,000
2	C.	Instalaciones y pagos por servicios públicos		73,682,000
3	i	Pagos a AEE	15,157,000	
4	ii	Pagos a AAA	3,002,000	
5	iii	Pagos a AEP	1,513,000	
6	iv	Pago de servicios de salud que ofrece la Administración		
7		de Servicios Médicos	52,208,000	
8	v	Para el pago de combustible y lubricantes a ASG	365,000	
9	vi	Otros gastos de instalaciones y pagos por servicios públicos	1,437,000	
10	D.	Servicios comprados		52,671,000
11	i	Pagos a PRIMAS	7,590,000	
12	ii	Arrendamientos (excluyendo AEP)	781,000	
13	iii	Reparaciones y mantenimientos	1,761,000	
14	iv	Otros servicios comprados	39,250,000	
15	v	Para gastos de funcionamiento de la Comisión de Alimentación y		
16		Nutrición, según lo dispuesto en la Ley 10-1999	3,000	
17	vi	Para el Programa de Bienestar e Integración y Desarrollo de Personas		
18		con Autismo, según lo dispuesto en la Ley 220-2012	292,000	
19	vii	Para gastos de funcionamiento de los Centros de Servicios Integrados		
20		a Menores Víctimas de Agresión Sexual, Ley 158-2013	232,000	
21	viii	Para gastos de seguridad y servicios de vigilancia	2,500,000	
22	ix	Para el desarrollo de la política pública del Gobierno de PR relacionada		
23		con la población que padece la Condición de Autismo, según lo dispuesto		
24		en la Ley 318-2003	250,000	
25	x	Para regular la práctica de fumar en determinados lugares públicos y		
26		privados, según lo dispuesto en la Ley 40-1993, según enmendada	12,000	
27	E.	Gastos de transportación		1,035,000
28	i	Para gastos de funcionamiento de los Centros de Servicios Integrados		
29		a Menores Víctimas de Agresión Sexual, Ley 158-2013	15,000	
30	ii	Para gastos de funcionamiento de la Comisión de Alimentación y		
31		Nutrición, según lo dispuesto en la Ley 10-1999	1,000	
32	iii	Para gastos de funcionamiento de las salas de emergencia de CDTs	15,000	
33	iv	Para la subvención aérea del Municipio de Vieques, según lo dispuesto		
34		en la Ley 44-1955	345,000	
35	v	Otros gastos de transportación	659,000	
36	F.	Servicios profesionales		23,341,000
37	i	Servicios profesionales de tecnología de la información (IT)	967,000	
38	ii	Servicios legales	900,000	

FONDO GENERAL

1	iii	Servicios profesionales laborales y de recursos humanos	89,000	
2	iv	Servicios profesionales médicos	2,352,000	
3	v	Otros servicios profesionales	8,460,000	
4	vi	Para gastos de funcionamiento de las salas de emergencia de CDTs	7,283,000	
5	vii	Para gastos de funcionamiento de la Comisión de Alimentación y		
6		Nutrición, según lo dispuesto en la Ley 10-1999	44,000	
7	viii	Para operar el tercer turno (11:00 p.m. a 7:00 a.m.) de la sala de emergencia del		
8		CDT de Loiza	736,000	
9	ix	Para gastos de funcionamiento de los Centros de Servicios Integrados		
10		a Menores Víctimas de Agresión Sexual, Ley 158-2013	653,000	
11	x	Para gastos de funcionamiento para el Registro de Casos de la		
12		Enfermedad de Alzheimer, según lo dispuesto en la Ley 237-1999	525,000	
13	xi	Para la Comisión para la Implantación de la Política Pública en la		
14		Prevención del Suicidio, según dispuesto en la Ley 227-1999,		
15		según enmendada	30,000	
16	xii	Para llevar a cabo el Día Nacional para realizarse la prueba de		
17		Hepatitis C, según lo dispuesto en la Ley 42-2003	121,000	
18	xiii	Para el Fondo de Enfermedades Catastróficas, conforme provisto por la		
19		Ley 150-1996, según enmendada	146,000	
20	xiv	Para programas de servicios de salud, educación y bienestar de la población		
21		de infancia temprana, incluyendo programas nuevos y existentes para el		
22		diagnóstico y tratamiento a niños con deficiencias en el desarrollo, programas		
23		para mejorar la calidad de servicios de capacitación de personal de los		
24		Centros de Cuidado y Desarrollo Infantil	750,000	
25	xv	Para ofrecer los servicios de laboratorio y rayos X de la		
26		sala de emergencia del CDT Loiza	225,000	
27	xvi	Para sufragar gastos de funcionamiento del Programa para la Prevención		
28		y Vigilancia de Emergencias Médicas de Niños, según lo dispuesto en		
29		la Ley 259-2000	60,000	
30	G.	Otros gastos de funcionamiento		1,018,000
31	i	Para gastos de funcionamiento Hospital Pediátrico, para el		
32		tratamiento del cáncer pediátrico	500,000	
33	ii	Para gastos de funcionamiento de la Comisión de Alimentación y		
34		Nutrición, según lo dispuesto en la Ley 10-1999	1,000	
35	iii	Para el Programa de Bienestar e Integración y Desarrollo de Personas		
36		con Autismo, según lo dispuesto en la Ley 220-2012	42,000	
37	iv	Para gastos de funcionamiento de los Centros de Servicios Integrados		
38		a Menores Víctimas de Agresión Sexual, Ley 158-2013	1,000	

FONDO GENERAL

1	v	Otros gastos de funcionamiento	474,000	
2	H.	Pagos de obligaciones vigentes y de años anteriores		1,695,000
3	I.	Materiales y suministros		7,970,000
4	i	Para gastos de funcionamiento Hospital Pediátrico, para el		
5		tratamiento del cáncer pediátrico	2,360,000	
6	ii	Para gastos de funcionamiento de los Centros de Servicios Integrados		
7		a Menores Víctimas de Agresión Sexual, Ley 158-2013	18,000	
8	iii	Para el Programa de Bienestar e Integración y Desarrollo de Personas		
9		con Autismo, según lo dispuesto en la Ley 220-2012	106,000	
10	iv	Para gastos de funcionamiento de la Comisión de Alimentación y		
11		Nutrición, según lo dispuesto en la Ley 10-1999	1,000	
12	v	Para el Hospital Pediátrico, para la compra de equipo y materiales		
13		para la atención del servicio directo al paciente	343,000	
14	vi	Para llevar a cabo el Día Nacional para realizarse la prueba de		
15		Hepatitis C, según lo dispuesto en la Ley 42-2003	8,000	
16	viii	Otros materiales y suministros	5,134,000	
17	J.	Compra de equipo		1,469,000
18	i	Para gastos de funcionamiento de la Comisión de Alimentación y		
19		Nutrición, según lo dispuesto en la Ley 10-1999	2,000	
20	ii	Para el Programa de Bienestar e Integración y Desarrollo de Personas		
21		con Autismo, según lo dispuesto en la Ley 220-2012	60,000	
22	iii	Para gastos de funcionamiento de los Centros de Servicios Integrados		
23		a Menores Víctimas de Agresión Sexual, Ley 158-2013	4,000	
24	iv	Para el Hospital Pediátrico, para la compra de equipo y materiales		
25		para la atención del servicio directo al paciente	357,000	
26	v	Otras compras de equipos	1,046,000	
27	K.	Anuncios y pautas en medios		425,000
28	L.	Asignación pareo de fondos federales		30,492,000
29	i	Pareo de fondos federales para el programa Medicaid	25,166,000	
30	ii	Pareo de fondos federales para el Programa Avanzando Juntos	2,100,000	
31	iii	Otro pareo de fondos federales	3,226,000	
32	M.	Donativos, subsidios y otras distribuciones (incluyendo sentencias judiciales)		21,320,000
33	i	Para el pago a centros de salud de la comunidad que reciben fondos		
34		federales a través de la sección 330 de la Ley del Servicio de Salud Pública	20,000,000	
35	ii	Para la Liga Puertorriqueña Contra el Cáncer, según lo dispuesto		
36		en la RC 68-2010	70,000	
37	iii	Para el monitor federal y reserva presupuestaria	1,250,000	
38	N.	Incentivos y subsidios dirigidos al bienestar de la ciudadanía		10,109,000

FONDO GENERAL

1	i	Para los médicos residentes	10,109,000	
2	O.	Aportaciones a entidades no gubernamentales		18,732,000
3	i	Para gastos de funcionamiento del Hospital Oncológico	7,500,000	
4	ii	Para ser transferidos a la Sociedad de Educación y Rehabilitación de		
5		Puerto Rico (SER), para sufragar gastos de funcionamiento	1,050,000	
6	iii	Para el Consejo Renal de PR, según dispuesto en RC 204-2006	250,000	
7	iv	Para el Centro de Adiestramiento e Información a Padres de Niños con		
8		Impedimentos de Puerto Rico (APNI)	225,000	
9	v	Para establecer el Banco Público de Sangre de Cordón Umbilical de		
10		Puerto Rico en el Centro Comprensivo del Cáncer en colaboración		
11		y consulta con el Recinto de Ciencias Médicas	210,000	
12	vi	Para la Fundación CAP-Fundación, Pro-Departamento de Pediatría		
13		Oncológica del Hospital Pediátrico Universitario Dr. Antonio Ortiz	200,000	
14	vii	Para gastos de funcionamiento de la Cruz Roja Americana	200,000	
15	viii	Para gastos de funcionamiento de la Sociedad Americana contra el		
16		Cáncer, según lo dispuesto en la Ley 135-2010	300,000	
17	ix	Para ser transferidos a la Fundación Mercedes Rubí, para materiales,		
18		mantenimiento; y adiestramientos al Centro de Cirugía Neurovascular		
19		de Puerto Rico y el Caribe, según dispuesto en la RC 164-2005	125,000	
20	x	Para gastos de funcionamiento de la Fundación Modesto Gotay, según		
21		lo dispuesto en la RC 336-2000	125,000	
22	xi	Para el Fondo de Enfermedades Catastróficas, conforme provisto por la		
23		Ley 150-1996, según enmendada	8,072,000	
24	xii	Otras aportaciones a entidades no gubernamentales	475,000	
25	-	Total Departamento de Salud		427,314,000
26				
27	3.1	Hospital Universitario Pediátrico incluido en el Departamento de Salud		
28	A.	Nómina y costos relacionados		14,129,000
29	i	Salarios	12,317,000	
30	ii	Sueldos para Puestos de Confianza	108,000	
31	iii	Horas extra	-	
32	iv	Bono de Navidad	-	
33	v	Aportación patronal al seguro médico	698,000	
34	vi	Otros beneficios del empleado	1,006,000	
35	vii	Jubilación anticipada y programa de transición voluntaria	-	
36	viii	Otros gastos de nómina	-	
37	B.	Instalaciones y pagos por servicios públicos		13,120,000
38	i	Pago de servicios de salud que ofrece la Administración		

FONDO GENERAL

1		de Servicios Médicos (ASEM)	13,120,000	
2	C.	Servicios comprados		2,213,000
3	i	Arrendamientos (excluyendo AEP)	18,000	
4	ii	Reparaciones y mantenimientos	31,000	
5	iii	Otros servicios comprados	2,164,000	
6	D.	Otros gastos de funcionamiento		500,000
7	i	Para gastos de funcionamiento Hospital Pediátrico, para el		
8		tratamiento del cáncer pediátrico	500,000	
9	E.	Materiales y suministros		5,196,000
10	i	Para gastos de funcionamiento Hospital Pediátrico, para el		
11		tratamiento del cáncer pediátrico	2,360,000	
12	ii	Para el Hospital Pediátrico, para la compra de equipo y materiales		
13		para la atención del servicio directo al paciente	343,000	
14	iii	Otros materiales y suministros	2,493,000	
15	F.	Compra de equipo		357,000
16	i	Para el Hospital Pediátrico, para la compra de equipo y materiales		
17		para la atención del servicio directo al paciente	357,000	
18	-	Total Hospital Universitario Pediátrico incluido en el Departamento de Salud		35,515,000
19				
20	3.2	Hospital Universitario de Adultos incluido en el Departamento de Salud		
21	A.	Nómina y costos relacionados		20,607,000
22	i	Salarios	17,032,000	
23	ii	Sueldos para Puestos de Confianza	-	
24	iii	Horas extra	-	
25	iv	Bono de Navidad	-	
26	v	Aportación patronal al seguro médico	919,000	
27	vi	Otros beneficios del empleado	1,380,000	
28	vii	Jubilación anticipada y programa de transición voluntaria	1,276,000	
29	viii	Otros gastos de nómina	-	
30	B.	Instalaciones y pagos por servicios públicos		36,064,000
31	i	Pago de servicios de salud que ofrece la Administración		
32		de Servicios Médicos (ASEM)	36,064,000	
33	C.	Servicios comprados		1,472,000
34	-	Total Hospital Universitario de Adultos incluido en el Departamento de Salud		58,143,000
35				
36	3.3	Hospital Universitario de Bayamón incluido en el Departamento de Salud		
37	A.	Nómina y costos relacionados		7,582,000
38	i	Salarios	6,271,000	

FONDO GENERAL

1	ii	Sueldos para Puestos de Confianza	-	
2	iii	Horas extra	-	
3	iv	Bono de Navidad	-	
4	v	Aportación patronal al seguro médico	456,000	
5	vi	Otros beneficios del empleado	611,000	
6	vii	Jubilación anticipada y programa de transición voluntaria	244,000	
7	viii	Otros gastos de nómina	-	
8	B.	Servicios comprados		269,000
9	i	Arrendamientos (excluyendo AEP)	68,000	
10	ii	Reparaciones y mantenimientos	5,000	
11	iii	Otros servicios comprados	196,000	
12	-	Total Hospital Universitario de Bayamón incluido en el Departamento de Salud		7,851,000
13				
14	3.4	Programa de discapacidad intelectual incluido en el Departamento de Salud		
15	A.	Nómina y costos relacionados		10,530,000
16	i	Salarios	7,968,000	
17	ii	Sueldos para Puestos de Confianza	-	
18	iii	Horas extra	-	
19	iv	Bono de Navidad	-	
20	v	Aportación patronal al seguro médico	782,000	
21	vi	Otros beneficios del empleado	844,000	
22	vii	Jubilación anticipada y programa de transición voluntaria	936,000	
23	viii	Otros gastos de nómina	-	
24	B.	Instalaciones y pagos por servicios públicos		234,000
25	C.	Servicios comprados		34,416,000
26	i	Arrendamientos (excluyendo AEP)	32,000	
27	ii	Reparaciones y mantenimientos	436,000	
28	iii	Otros servicios comprados	33,948,000	
29	D.	Gastos de transportación		65,000
30	E.	Servicios profesionales		7,728,000
31	i	Servicios legales	900,000	
32	ii	Servicios profesionales médicos	70,000	
33	iii	Otros servicios profesionales	6,758,000	
34	F.	Otros gastos de funcionamiento		362,000
35	G.	Materiales y suministros		355,000
36	H.	Compra de equipo		350,000
37	I.	Anuncios y pautas en medios		175,000
38	J.	Donativos, subsidios y otras distribuciones (incluyendo sentencias judiciales)		1,250,000

FONDO GENERAL

1	-	i Para el monitor federal y reserva presupuestaria	1,250,000	
2		Total Programa de Discapacidad Intelectual incluido en el Departamento de Salud		55,465,000
3				
4	3.5	Otros Programas incluidos en el Departamento de Salud		
5	A.	Nómina y costos relacionados		32,723,000
6	i	Salarios	23,973,000	
7	ii	Sueldos para Puestos de Confianza	2,376,000	
8	iii	Horas extra	-	
9	iv	Bono de Navidad	-	
10	v	Aportación patronal al seguro médico	1,442,000	
11	vi	Otros beneficios del empleado	2,398,000	
12	vii	Jubilación anticipada y programa de transición voluntaria	2,374,000	
13	viii	Otros gastos de nómina	7,000	
14	ix	Para gastos de funcionamiento de las salas de emergencia de CDTs	27,000	
15	x	Para gastos de funcionamiento de la Comisión de Alimentación y		
16		Nutrición, según lo dispuesto en la Ley 10-1999	8,000	
17	xi	Para gastos de funcionamiento de los Centros de Servicios Integrados		
18		a Menores Víctimas de Agresión Sexual, Ley 158-2013	77,000	
19	xii	Para llevar a cabo el Día Nacional para realizarse la prueba de		
20		Hepatitis C, según lo dispuesto en la Ley 42-2003	21,000	
21	xiii	Para el Fondo de Enfermedades Catastróficas, conforme provisto por la		
22		Ley 150-1996, según enmendada	20,000	
23	B.	Pagos al "Paygo"		97,784,000
24	C.	Instalaciones y pagos por servicios públicos		24,264,000
25	i	Pagos a AEE	15,157,000	
26	ii	Pagos a AAA	3,002,000	
27	iii	Pagos a AEP	1,513,000	
28	iv	Pago de servicios de salud que ofrece la Administración		
29		de Servicios Médicos (ASEM)	3,024,000	
30	v	Otros gastos de instalaciones y pagos por servicios públicos	1,203,000	
31	vi	Para el pago de combustible y lubricantes a ASG	365,000	
32	D.	Servicios comprados		14,301,000
33	i	Pagos a PRIMAS	7,590,000	
34	ii	Arrendamientos (excluyendo AEP)	663,000	
35	iii	Reparaciones y mantenimientos	1,289,000	
36	iv	Otros servicios comprados	1,470,000	
37	v	Para gastos de funcionamiento de la Comisión de Alimentación y		
38		Nutrición, según lo dispuesto en la Ley 10-1999	3,000	

FONDO GENERAL

1	vi	Para el Programa de Bienestar e Integración y Desarrollo de Personas		
2		con Autismo, según lo dispuesto en la Ley 220-2012	292,000	
3	vii	Para gastos de funcionamiento de los Centros de Servicios Integrados		
4		a Menores Víctimas de Agresión Sexual, Ley 158-2013	232,000	
5	viii	Para gastos de seguridad y servicios de vigilancia	2,500,000	
6	ix	Para el desarrollo de la política pública del Gobierno de PR relacionada		
7		con la población que padece la Condición de Autismo, según lo dispuesto		
8		en la Ley 318-2003	250,000	
9	x	Para regular la práctica de fumar en determinados lugares públicos y		
10		privados, según lo dispuesto en la Ley 40-1993, según enmendada	12,000	
11	E.	Gastos de transportación		970,000
12	i	Para gastos de funcionamiento de los Centros de Servicios Integrados		
13		a Menores Víctimas de Agresión Sexual, Ley 158-2013	15,000	
14	ii	Para gastos de funcionamiento de la Comisión de Alimentación y		
15		Nutrición, según lo dispuesto en la Ley 10-1999	1,000	
16	iii	Para gastos de funcionamiento de las salas de emergencia de CDTs	15,000	
17	iv	Para la subvención aérea del Municipio de Vieques, según lo dispuesto		
18		en la Ley 44-1955	345,000	
19	v	Otros gastos de transportación	594,000	
20	F.	Servicios profesionales		15,613,000
21	i	Servicios profesionales de tecnología de la información (IT)	967,000	
22	ii	Servicios profesionales laborales y de recursos humanos	89,000	
23	iii	Servicios profesionales médicos	2,282,000	
24	iv	Otros servicios profesionales	1,702,000	
25	v	Para gastos de funcionamiento de las salas de emergencia de CDTs	7,283,000	
26	vi	Para gastos de funcionamiento de la Comisión de Alimentación y		
27		Nutrición, según lo dispuesto en la Ley 10-1999	44,000	
28	vii	Para operar el tercer turno (11:00 p.m. a 7:00 a.m.) de la sala de emergencia del		
29		CDT de Loiza	736,000	
30	viii	Para gastos de funcionamiento de los Centros de Servicios Integrados		
31		a Menores Víctimas de Agresión Sexual, Ley 158-2013	653,000	
32	ix	Para gastos de funcionamiento para el Registro de Casos de la		
33		Enfermedad de Alzheimer, según lo dispuesto en la Ley 237-1999	525,000	
34	x	Para la Comisión para la Implantación de la Política Pública en la		
35		Prevención del Suicidio, según dispuesto en la Ley 227-1999,		
36		según enmendada	30,000	
37	xi	Para llevar a cabo el Día Nacional para realizarse la prueba de		
38		Hepatitis C, según lo dispuesto en la Ley 42-2003	121,000	

FONDO GENERAL

1	xii	Para el Fondo de Enfermedades Catastróficas, conforme provisto por la		
2		Ley 150-1996, según enmendada	146,000	
3	xiii	Para programas de servicios de salud, educación y bienestar de la población		
4		de infancia temprana, incluyendo programas nuevos y existentes para el		
5		diagnóstico y tratamiento a niños con deficiencias en el desarrollo, programas		
6		para mejorar la calidad de servicios de capacitación de personal de los		
7		Centros de Cuidado y Desarrollo Infantil	750,000	
8	xiv	Para sufragar gastos de funcionamiento del Programa para la Prevención		
9		y Vigilancia de Emergencias Médicas de Niños, según lo dispuesto en		
10		la Ley 259-2000	60,000	
11	xv	Para ofrecer los servicios de laboratorio y rayos X de la sala de		
12		emergencia del CDT Loiza	225,000	
13	G.	Otros gastos de funcionamiento		156,000
14	i	Para gastos de funcionamiento de la Comisión de Alimentación y		
15		Nutrición, según lo dispuesto en la Ley 10-1999	1,000	
16	ii	Para el Programa de Bienestar e Integración y Desarrollo de Personas		
17		con Autismo, según lo dispuesto en la Ley 220-2012	42,000	
18	iii	Para gastos de funcionamiento de los Centros de Servicios Integrados		
19		a Menores Víctimas de Agresión Sexual, Ley 158-2013	1,000	
20	iv	Otros gastos de funcionamiento	112,000	
21	H.	Materiales y suministros		2,419,000
22	i	Para gastos de funcionamiento de los Centros de Servicios Integrados		
23		a Menores Víctimas de Agresión Sexual, Ley 158-2013	18,000	
24	ii	Para el Programa de Bienestar e Integración y Desarrollo de Personas		
25		con Autismo, según lo dispuesto en la Ley 220-2012	106,000	
26	iii	Para gastos de funcionamiento de la Comisión de Alimentación y		
27		Nutrición, según lo dispuesto en la Ley 10-1999	1,000	
28	iv	Para llevar a cabo el Día Nacional para realizarse la prueba de		
29		Hepatitis C, según lo dispuesto en la Ley 42-2003	8,000	
30	v	Otros materiales y suministros	2,286,000	
31	I.	Compra de equipo		762,000
32	i	Para gastos de funcionamiento de la Comisión de Alimentación y		
33		Nutrición, según lo dispuesto en la Ley 10-1999	2,000	
34	ii	Para el Programa de Bienestar e Integración y Desarrollo de Personas		
35		con Autismo, según lo dispuesto en la Ley 220-2012	60,000	
36	iii	Para gastos de funcionamiento de los Centros de Servicios Integrados		
37		a Menores Víctimas de Agresión Sexual, Ley 158-2013	4,000	
38	iv	Otras compras de equipos	696,000	

FONDO GENERAL

1	J.	Anuncios y pautas en medios	250,000
2	K.	Asignación pareo de fondos federales	30,492,000
3	i	Pareo de fondos federales para el programa Medicaid	25,166,000
4	ii	Pareo de fondos federales para el Programa Avanzando Juntos	2,100,000
5	iii	Otro pareo de fondos federales	3,226,000
6	L.	Donativos, subsidios y otras distribuciones (incluyendo sentencias judiciales)	20,070,000
7	i	Para el pago a centros de salud de la comunidad que reciben fondos	
8		federales a través de la sección 330 de la Ley del Servicio de Salud Pública	20,000,000
9	ii	Para la Liga Puertorriqueña Contra el Cáncer, según lo dispuesto	
10		en la RC 68-2010	70,000
11	M.	Incentivos y subsidios dirigidos al bienestar de la ciudadanía	10,109,000
12	i	Para los médicos residentes	10,109,000
13	N.	Pagos de obligaciones vigentes y de años anteriores	1,695,000
14	O.	Aportaciones a entidades no gubernamentales	18,732,000
15	i	Para gastos de funcionamiento del Hospital Oncológico	7,500,000
16	ii	Para ser transferidos a la Sociedad de Educación y Rehabilitación de	
17		Puerto Rico (SER), para sufragar gastos de funcionamiento	1,050,000
18	iii	Para el Consejo Renal de PR, según dispuesto en RC 204-2006	250,000
19	iv	Para el Centro de Adiestramiento e Información a Padres de Niños con	
20		Impedimentos de Puerto Rico (APNI)	225,000
21	v	Para establecer el Banco Público de Sangre de Cordón Umbilical de	
22		Puerto Rico en el Centro Comprensivo del Cáncer en colaboración	
23		y consulta con el Recinto de Ciencias Médicas	210,000
24	vi	Para la Fundación CAP-Fundación, Pro-Departamento de Pediatría	
25		Oncológica del Hospital Pediátrico Universitario Dr. Antonio Ortiz	200,000
26	vii	Para gastos de funcionamiento de la Cruz Roja Americana	200,000
27	viii	Para gastos de funcionamiento de la Sociedad Americana contra el	
28		Cáncer, según lo dispuesto en la Ley 135-2010	300,000
29	ix	Para ser transferidos a la Fundación Mercedes Rubí, para materiales,	
30		mantenimiento; y adiestramientos al Centro de Cirugía Neurovascular	
31		de Puerto Rico y el Caribe, según dispuesto en la RC 164-2005	125,000
32	x	Para gastos de funcionamiento de la Fundación Modesto Gotay, según	
33		lo dispuesto en la RC 336-2000	125,000
34	xi	Para el Fondo de Enfermedades Catastróficas, conforme provisto por la	
35		Ley 150-1996, según enmendada	8,072,000
36	xii	Otras aportaciones a entidades no gubernamentales	475,000
37	-	Total Otros Programas incluidos en el Departamento de Salud	270,340,000
38			

FONDO GENERAL

1	4. Administración de Servicios Médicos de Puerto Rico		
2	A. Nómina y costos relacionados		10,463,000
3	i Salarios	6,963,000	
4	ii Sueldos para Puestos de Confianza	-	
5	iii Horas extra	-	
6	iv Bono de Navidad	-	
7	v Aportación patronal al seguro médico	-	
8	vi Otros beneficios del empleado	-	
9	vii Jubilación anticipada y programa de transición voluntaria	-	
10	viii Otros gastos de nómina	-	
11	ix Para la contratación de personal clínico para 14		
12	salas de operaciones nuevas y 4 existentes	3,500,000	
13	B. Pagos al "Paygo"		22,302,000
14	C. Instalaciones y pagos por servicios públicos		2,090,000
15	i Pagos a AAA	886,000	
16	ii Pagos a AEE	1,204,000	
17	D. Servicios profesionales		23,851,000
18	i Servicios profesionales médicos	5,129,000	
19	ii Para contratar 13 neurocirujanos que atiendan		
20	guardias de noche en el hospital	2,500,000	
21	iii Para grupo de especialistas de neuro-intensivo		
22	que estén de guardia	1,000,000	
23	iv Para médicos practicando su especialidad (Miembros de la		
24	Facultad UPR) apoyando los Programas de Residencia	6,900,000	
25	v Para la contratación de personal adicional de "House Staff" para apoyar		
26	la continuidad de los Programas de Residencia de la UPR	8,322,000	
27	E. Materiales y suministros		7,270,000
28	Total Administración de Servicios Médicos de Puerto Rico		65,976,000
29			
30	5. Administración de Servicios de Salud Mental y Contra la Adicción		
31	A. Nómina y costos relacionados		22,522,000
32	i Salarios	16,883,000	
33	ii Sueldos para Puestos de Confianza	684,000	
34	iii Horas extra	7,000	
35	iv Bono de Navidad	-	
36	v Aportación patronal al seguro médico	1,245,000	
37	vi Otros beneficios del empleado	1,890,000	
38	vii Jubilación anticipada y programa de transición voluntaria	1,813,000	

FONDO GENERAL

1	viii	Otros gastos de nómina	-	
2	B.	Pagos al "Paygo"		25,077,000
3	C.	Instalaciones y pagos por servicios públicos		11,662,000
4	i	Pagos a AEE	4,078,000	
5	ii	Pagos a AAA	2,007,000	
6	iii	Pagos a AEP	281,000	
7	iv	Otros gastos de instalaciones y pagos por servicios públicos	1,080,000	
8	v	Pagos de Servicios de Salud que ofrece la Administración		
9		de Servicios Médicos	4,130,000	
10	vi	Para el pago de combustible y lubricantes a ASG	86,000	
11	D.	Servicios comprados		5,773,000
12	i	Pagos a PRIMAS	503,000	
13	ii	Arrendamientos (excluyendo AEP)	207,000	
14	iii	Reparaciones y mantenimientos	345,000	
15	iv	Otros servicios comprados	4,718,000	
16	E.	Gastos de transportación		230,000
17	F.	Servicios profesionales		13,532,000
18	i	Servicios profesionales médicos	7,050,000	
19	ii	Otros servicios profesionales	6,482,000	
20	G.	Otros gastos de funcionamiento		18,022,000
21	i	Otros gastos de funcionamiento	1,870,000	
22	ii	Para el pago de los servicios provistos por los hogares grupales		
23		transitorios (Hogares)	16,152,000	
24	H.	Materiales y suministros		2,482,000
25	I.	Asignación pareo de fondos federales		414,000
26	J.	Incentivos y subsidios dirigidos al bienestar de la ciudadanía		1,350,000
27	i	Para asegurar el cumplimiento con la Ley 36-2021 y financiar el "Observatorio		
28		de Drogas de Puerto Rico" para observar y prevenir el abuso de opioides,		
29		fentanilo y otras drogas	1,000,000	
30	ii	Para los gastos operacionales del Concilio Multisectorial en		
31		apoyo a la población de personas sin hogar	250,000	
32	iii	Para asegurar el cumplimiento con la Ley 167-2002 para proveer servicios		
33		de salud mental a empleados gubernamentales	100,000	
34	K.	Aportaciones a entidades no gubernamentales		7,865,000
35	i	Para sufragar gastos de funcionamiento del Centro Sor Isolina Ferré,		
36		Inc., Playa de Ponce, según lo dispuesto en la RC 183-2005	1,900,000	
37	ii	Para sufragar gastos de funcionamiento del Hogar Crea, Inc., según		
38		lo dispuesto en la RC 157-2005	1,890,000	

FONDO GENERAL

1	iii	Para sufragar gastos de funcionamiento de Iniciativa Comunitaria	
2		de Investigación, Inc.	1,440,000
3	iv	Para sufragar gastos de funcionamiento de la Fundación UPENS	950,000
4	v	Para sufragar gastos de funcionamiento de los Centros Sor Isolina Ferré, Inc.	850,000
5	vi	Para sufragar gastos de Teen Challenge	360,000
6	vii	Para sufragar gastos de funcionamiento del Centro Sor Isolina Ferré,	
7		Inc., (Caimito) según lo dispuesto en la RC 183-2005	250,000
8	viii	Para sufragar gastos de funcionamiento del Centro San Francisco,	
9		Ponce, según lo dispuesto en la RC 183-2005	200,000
10	ix	Para sufragar gastos del Hogar La Providencia, en el Viejo San Juan	25,000
11	L.	Asignaciones englobadas	6,712,000
12	i	Para sufragar gastos de funcionamiento del Programa de Salones Especializados	
13		en Casos de Sustancias Controladas (conocido también como "Drug Courts")	1,761,000
14	ii	Para sufragar gastos de la acreditación del hospital	4,951,000
15		Total Administración de Servicios de Salud Mental y Contra la Adicción	115,641,000
16			
17	5.1	Hospital Psiquiátrico de Río Piedras incluido en la Administración de	
18		Servicios de Salud Mental y Contra la Adicción	
19	A.	Nómina y costos relacionados	4,795,000
20	i	Salarios	4,289,000
21	ii	Sueldos para Puestos de Confianza	-
22	iii	Horas extra	-
23	iv	Bono de Navidad	-
24	v	Aportación patronal al seguro médico	200,000
25	vi	Otros beneficios del empleado	306,000
26	vii	Jubilación anticipada y programa de transición voluntaria	-
27	viii	Otros gastos de nómina	-
28	B.	Instalaciones y pagos por servicios públicos	3,184,000
29	i	Otros gastos de instalaciones y pagos por servicios públicos	19,000
30	ii	Pagos de Servicios de Salud que ofrece la Administración	
31		de Servicios Médicos	3,155,000
32	iii	Para el pago de combustible y lubricantes a ASG	10,000
33	C.	Servicios comprados	687,000
34	i	Arrendamientos (excluyendo AEP)	30,000
35	ii	Reparaciones y mantenimientos	50,000
36	iii	Otros servicios comprados	607,000
37	D.	Gastos de transportación	56,000
38	i	Otros gastos de transportación	56,000

FONDO GENERAL

1	E.	Servicios profesionales		7,737,000
2	i	Servicios profesionales médicos	5,250,000	
3	ii	Otros servicios profesionales	2,487,000	
4	F.	Otros gastos de funcionamiento		1,015,000
5	G.	Materiales y suministros		575,000
6	H.	Asignaciones englobadas		4,951,000
7	i	Para sufragar gastos de la acreditación del hospital	4,951,000	
8	-	Total Hospital Psiquiátrico de Río Piedras incluido en la Administración de		
9		Servicios de Salud Mental y Contra la Adicción		23,000,000
10				
11	5.2	Otros Programas incluidos en la Administración de Servicios de		
12		Salud Mental y Contra la Adicción		
13	A.	Nómina y costos relacionados		17,727,000
14	i	Salarios	12,594,000	
15	ii	Sueldos para Puestos de Confianza	684,000	
16	iii	Horas extra	7,000	
17	iv	Bono de Navidad	-	
18	v	Aportación patronal al seguro médico	1,045,000	
19	vi	Otros beneficios del empleado	1,584,000	
20	vii	Jubilación anticipada y programa de transición voluntaria	1,813,000	
21	viii	Otros gastos de nómina	-	
22	B.	Pagos al "Paygo"		25,077,000
23	C.	Instalaciones y pagos por servicios públicos		8,478,000
24	i	Pagos a AEE	4,078,000	
25	ii	Pagos a AAA	2,007,000	
26	iii	Pagos a AEP	281,000	
27	iv	Otros gastos de instalaciones y pagos por servicios públicos	1,061,000	
28	v	Pago de Servicios de Salud que ofrece la Administración		
29		de Servicios Médicos	975,000	
30	vi	Para el pago de combustible y lubricantes a ASG	76,000	
31	D.	Servicios comprados		5,086,000
32	i	Pagos a PRIMAS	503,000	
33	ii	Arrendamientos (excluyendo AEP)	177,000	
34	iii	Reparaciones y mantenimientos	295,000	
35	iv	Otros servicios comprados	4,111,000	
36	E.	Gastos de transportación		174,000
37	F.	Servicios profesionales		5,795,000
38	i	Servicios profesionales médicos	1,800,000	

FONDO GENERAL

1	ii	Otros servicios profesionales	3,995,000	
2	G.	Otros gastos de funcionamiento		17,007,000
3	i	Para el pago de los servicios provistos por los hogares		
4		grupales transitorios (Hogares)	16,152,000	
5	ii	Otros gastos de funcionamiento	855,000	
6	H.	Materiales y suministros		1,907,000
7	I.	Asignación pareo de fondos federales		414,000
8	J.	Incentivos y subsidios dirigidos al bienestar de la ciudadanía		1,350,000
9	i	Para asegurar el cumplimiento con la Ley 36-2021 y financiar el “Observatorio		
10		de Drogas de Puerto Rico” para observar y prevenir el abuso de opioides,		
11		fentanilo y otras drogas	1,000,000	
12	ii	Para los gastos operacionales del Concilio Multisectorial en		
13		apoyo a la población de personas sin hogar	250,000	
14	iii	Para asegurar el cumplimiento con la Ley 167-2002 para proveer servicios		
15		de salud mental a empleados gubernamentales	100,000	
16	K.	Aportaciones a entidades no gubernamentales		7,865,000
17	i	Para sufragar gastos de funcionamiento del Centro Sor Isolina Ferré,		
18		Inc., Playa de Ponce, según lo dispuesto en la RC 183-2005	1,900,000	
19	ii	Para sufragar gastos de funcionamiento del Hogar Crea, Inc., según		
20		lo dispuesto en la RC 157-2005	1,890,000	
21	iii	Para sufragar gastos de funcionamiento de Iniciativa Comunitaria		
22		de Investigación, Inc.	1,440,000	
23	iv	Para sufragar gastos de funcionamiento de la Fundación UPENS	950,000	
24	v	Para sufragar gastos de funcionamiento de los Centros Sor Isolina Ferré, Inc.	850,000	
25	vi	Para sufragar gastos de Teen Challenge	360,000	
26	vii	Para sufragar gastos de funcionamiento del Centro Sor Isolina Ferré,		
27		Inc., (Caimito) según lo dispuesto en la RC 183-2005	250,000	
28	viii	Para sufragar gastos de funcionamiento del Centro San Francisco,		
29		Ponce, según lo dispuesto en la RC 183-2005	200,000	
30	ix	Para sufragar gastos del Hogar La Providencia, en el Viejo San Juan	25,000	
31	L.	Asignaciones englobadas		1,761,000
32	i	Para sufragar gastos de funcionamiento del Programa de Salones Especializados		
33		en Casos de Sustancias Controladas (conocido también como “Drug Courts”)	1,761,000	
34		Total Otros Programas incluidos en la Administración de		
35		Servicios de Salud Mental y Contra la Adicción		92,641,000
36				
37	6.	Centro Comprensivo del Cáncer		
38	A.	Nómina y costos relacionados		12,733,000

FONDO GENERAL

1	i	Salarios	9,144,000	
2	ii	Sueldos para Puestos de Confianza	765,000	
3	iii	Horas extra	-	
4	iv	Bono de Navidad	-	
5	v	Aportación patronal al seguro médico	1,415,000	
6	vi	Otros beneficios del empleado	1,101,000	
7	vii	Jubilación anticipada y programa de transición voluntaria	-	
8	viii	Otros gastos de nómina	308,000	
9	B.	Instalaciones y pagos por servicios públicos		3,887,000
10	i	Pagos a AEE	3,270,000	
11	ii	Pagos a AAA	410,000	
12	iii	Otros gastos de instalaciones y pagos por servicios públicos	207,000	
13	C.	Servicios comprados		819,000
14	i	Pagos a PRIMAS	224,000	
15	ii	Arrendamientos (excluyendo AEP)	24,000	
16	iii	Reparaciones y mantenimientos	151,000	
17	iv	Otros servicios comprados	420,000	
18	D.	Gastos de transportación		43,000
19	E.	Servicios profesionales		1,282,000
20	F.	Otros gastos de funcionamiento		270,000
21	G.	Materiales y suministros		586,000
22	H.	Anuncios y pautas en medios		76,000
23	I.	Compra de equipo		410,000
24	-	Total Centro Comprensivo del Cáncer		20,106,000
25				
26	7.	Centro de Investigaciones, Educación y Servicios Médicos para la Diabetes		
27	A.	Nómina y costos relacionados		329,000
28	i	Salarios	329,000	
29	ii	Sueldos para Puestos de Confianza	-	
30	iii	Horas extra	-	
31	iv	Bono de Navidad	-	
32	v	Aportación patronal al seguro médico	-	
33	vi	Otros beneficios del empleado	-	
34	vii	Jubilación anticipada y programa de transición voluntaria	-	
35	viii	Otros gastos de nómina	-	
36	B.	Servicios profesionales		307,000
37	i	Servicios profesionales médicos	307,000	
38	-	Total Centro de Investigaciones, Educación y Servicios Médicos para la Diabetes		636,000

FONDO GENERAL

1	Subtotal de Salud		1,444,358,000
2			
3	III Educación		
4	8. Departamento de Educación		
5	A. Nómina y costos relacionados		1,023,864,000
6	i Sueldos para Puestos de Confianza	5,948,000	
7	ii Horas extra	-	
8	iii Bono de Navidad	-	
9	iv Aportación patronal al seguro médico	43,741,000	
10	v Otros beneficios del empleado	77,109,000	
11	vi Jubilación anticipada y programa de transición voluntaria	2,958,000	
12	vii Otros gastos de nómina	1,344,000	
13	viii Salarios para personal central administrativo	12,935,000	
14	ix Salarios para personal regional administrativo	10,781,000	
15	x Salarios para personal regional de apoyo escolar	24,607,000	
16	xi Salarios para personal escolar	742,798,000	
17	xii Salarios de psicólogos para escuelas	51,693,000	
18	xiii Inversión de Salud para enfermeras escolares	17,750,000	
19	xiv Seguro Social para Maestros	32,200,000	
20	B. Pagos al "Paygo"		1,093,966,000
21	C. Instalaciones y pagos por servicios públicos		129,896,000
22	i Pagos a AEE	31,065,000	
23	ii Pagos a AAA	21,854,000	
24	iii Pagos a AEP	76,337,000	
25	iv Otros gastos de instalaciones y pagos por servicios públicos	151,000	
26	v Para el pago de combustible y lubricantes a ASG	489,000	
27	D. Servicios comprados		53,324,000
28	i Pagos a PRIMAS	7,533,000	
29	ii Arrendamientos (excluyendo AEP)	8,631,000	
30	iii Reparaciones y mantenimientos	797,000	
31	iv Otros servicios comprados	6,734,000	
32	v Mantenimiento y monitoreo de cámaras de seguridad	18,222,000	
33	vi Reparaciones y mantenimientos, incluyendo aquellos		
34	municipios que brindan servicios de mantenimiento		
35	mediante convenios	11,407,000	
36	E. Gastos de transportación		25,456,000
37	i Gastos de transportación escolar, incluyendo aquellos		
38	municipios que brindan servicios de transportación		

FONDO GENERAL

1		mediante convenios	24,861,000	
2		ii Otros gastos de transportación	595,000	
3	F.	Servicios profesionales		52,015,000
4	i	Servicios profesionales de tecnología de la información (IT)	4,077,000	
5	ii	Servicios legales	211,000	
6	iii	Servicios profesionales de finanzas y contabilidad	40,000	
7	iv	Servicios profesionales de ingeniería y arquitectura	350,000	
8	v	Terapias y servicios relacionados estudiantiles	34,537,000	
9	vi	Prueba gratuita de College Board para ingresar a las universidades	2,500,000	
10	vii	Exámenes de estudiantes (META-PR, PIENSE, SAT, PNA,		
11		PCMAS, otros)	8,800,000	
12	viii	Programa de Adiestramiento de Maestros de inglés	1,500,000	
13	G.	Otros gastos de funcionamiento		9,343,000
14	H.	Materiales y suministros		14,367,000
15	I.	Compra de equipo		1,270,000
16	J.	Anuncios y pautas en medios		94,000
17	K.	Asignación pareo de fondos federales		1,549,000
18	L.	Donativos, subsidios y otras distribuciones (incluyendo sentencias judiciales)		29,029,000
19	i	Equipo de asistencia tecnológica para estudiantes de educación especial	4,000,000	
20	ii	Gastos relacionados al decreto de educación especial	2,801,000	
21	iii	Otros donativos, subsidios y distribuciones	228,000	
22	iv	Terapias a estudiantes y servicios relacionados	22,000,000	
23	M.	Incentivos y subsidios dirigidos al bienestar de la ciudadanía		5,970,000
24	i	Becas estudiantiles	5,925,000	
25	ii	Otros incentivos y subsidios dirigidos al bienestar de la ciudadanía	45,000	
26	N.	Aportaciones a entidades no gubernamentales		33,697,000
27	i	Programa Alianza para la Educación Alternativa	12,000,000	
28	ii	Gastos de funcionamiento Colegio San Gabriel Inc.,		
29		especializado en la atención de niños con problemas de audición	450,000	
30	iii	Costos asociados con el Programa de Escuelas de la		
31		Comunidad para el Instituto Nueva Escuela (Montessori)	7,000,000	
32	iv	Proyecto C. A. S. A.	7,508,000	
33	v	Otras aportaciones a entidades no gubernamentales	469,000	
34	vi	Para la Alianza de Escuelas Públicas con Escuelas Chárter	6,270,000	
35	-	Total Departamento de Educación		2,473,840,000
36				
37	8.1	Programa de Servicios Educativos Integrales para Estudiantes de Educación		
38		Especial en el Departamento de Educación		

FONDO GENERAL

1	A.	Nómina y costos relacionados		271,394,000
2	i	Sueldos para Puestos de Confianza	137,000	
3	ii	Horas extra	-	
4	iii	Bono de Navidad	-	
5	iv	Aportación patronal al seguro médico	9,625,000	
6	v	Otros beneficios del empleado	15,111,000	
7	vi	Jubilación anticipada y programa de transición voluntaria	-	
8	vii	Otros gastos de nómina	-	
9	viii	Salarios para personal central administrativo	891,000	
10	ix	Salarios para personal regional administrativo	247,000	
11	x	Salarios para personal regional de apoyo escolar	10,977,000	
12	xi	Salarios para personal escolar	182,713,000	
13	xii	Salarios de psicólogos escolares	51,693,000	
14	B.	Servicios comprados		165,000
15	i	Reparaciones y mantenimientos	124,000	
16	ii	Otros servicios comprados	41,000	
17	C.	Gastos de transportación		23,494,000
18	i	Gastos de transportación escolar, incluyendo aquellos		
19		municipios que brindan servicios de transportación		
20		mediante convenios	23,270,000	
21	ii	Otros gastos de transportación	224,000	
22	D.	Servicios profesionales		34,537,000
23	i	Terapias y servicios relacionados estudiantiles	34,537,000	
24	E.	Otros gastos de funcionamiento		6,303,000
25	F.	Materiales y suministros		79,000
26	G.	Compra de equipo		199,000
27	H.	Anuncios y pautas en medios		77,000
28	I.	Donativos, subsidios y otras distribuciones (incluyendo sentencias judiciales)		6,801,000
29	i	Equipo de asistencia tecnológica para estudiantes de educación especial	4,000,000	
30	ii	Gastos relacionados al decreto de educación especial	2,801,000	
31	J.	Incentivos y subsidios dirigidos al bienestar de la ciudadanía		1,010,000
32	i	Becas estudiantiles	1,000,000	
33	ii	Otros incentivos y subsidios dirigidos al bienestar de la ciudadanía	10,000	
34	K.	Aportaciones a entidades no gubernamentales		450,000
35	i	Gastos de funcionamiento Colegio San Gabriel Inc.,		
36		especializado en la atención de niños con problemas de audición	450,000	
37		Total Programa de Servicios Educativos Integrales para Estudiantes de		
38		Educación Especial en el Departamento de Educación		344,509,000

FONDO GENERAL

1			
2	8.2	Programa de Remedio Provisional incluido en el	
3		Departamento de Educación	
4	A.	Nómina y costos relacionados	547,000
5	i	Salarios	-
6	ii	Sueldos para Puestos de Confianza	55,000
7	iii	Horas extra	-
8	iv	Bono de Navidad	-
9	v	Aportación patronal al seguro médico	30,000
10	vi	Otros beneficios del empleado	60,000
11	vii	Jubilación anticipada y programa de transición voluntaria	-
12	viii	Otros gastos de nómina	6,000
13	ix	Salarios para personal central administrativo	396,000
14	B.	Servicios comprados	1,000
15	C.	Servicios profesionales	154,000
16	i	Servicios profesionales de tecnología de la información (IT)	154,000
17	D.	Materiales y suministros	6,000
18	E.	Compra de equipo	1,000
19	F.	Donativos, subsidios y otras distribuciones (incluyendo sentencias judiciales)	22,000,000
20	i	Terapias y servicios relacionados estudiantiles	22,000,000
21		Total Programa de Remedio Provisional incluido en el	
22		Departamento de Educación	22,709,000
23			
24	8.3	Otros Programas incluidos en el Departamento de Educación	
25	A.	Nómina y costos relacionados	751,923,000
26	i	Sueldos para Puestos de Confianza	5,756,000
27	ii	Horas extra	-
28	iii	Bono de Navidad	-
29	iv	Aportación patronal al seguro médico	34,086,000
30	v	Otros beneficios del empleado	61,938,000
31	vi	Jubilación anticipada y programa de transición voluntaria	2,958,000
32	vii	Otros gastos de nómina	1,338,000
33	viii	Salarios para personal central administrativo	11,648,000
34	ix	Salarios para personal regional administrativo	10,534,000
35	x	Salarios para personal regional de apoyo escolar	13,630,000
36	xi	Salarios para personal escolar	560,085,000
37	xii	Inversión de Salud para enfermeras escolares	17,750,000
38	xiii	Seguro Social para Maestros	32,200,000

FONDO GENERAL

1	B.	Pagos al "Paygo"		1,093,966,000
2	C.	Instalaciones y pagos por servicios públicos		129,896,000
3	i	Pagos a AEE	31,065,000	
4	ii	Pagos a AAA	21,854,000	
5	iii	Pagos a AEP	76,337,000	
6	iv	Otros gastos de instalaciones y pagos por servicios públicos	151,000	
7	v	Para el pago de combustible y lubricantes a ASG	489,000	
8	D.	Servicios comprados		53,158,000
9	i	Pagos a PRIMAS	7,533,000	
10	ii	Arrendamientos (excluyendo AEP)	8,631,000	
11	iii	Reparaciones y mantenimientos	672,000	
12	iv	Otros servicios comprados	6,693,000	
13	v	Mantenimiento y monitoreo de cámaras de seguridad	18,222,000	
14	vi	Reparaciones y mantenimientos, incluyendo aquellos		
15		municipios que brindan servicios de mantenimiento		
16		mediante convenios	11,407,000	
17	E.	Gastos de transportación		1,962,000
18	i	Otros gastos de transportación	371,000	
19	ii	Gastos de transportación escolar, incluyendo aquellos		
20		municipios que brindan servicios de transportación		
21		mediante convenios	1,591,000	
22	F.	Servicios profesionales		17,324,000
23	i	Servicios profesionales de tecnología de la información (IT)	3,923,000	
24	ii	Servicios legales	211,000	
25	iii	Servicios profesionales de finanzas y contabilidad	40,000	
26	iv	Servicios profesionales de ingeniería y arquitectura	350,000	
27	v	Prueba gratuita de College Board para ingresar a las universidades	2,500,000	
28	vi	Exámenes de estudiantes (META-PR, PIENSE, SAT, PNA,		
29		PCMAS, otros)	8,800,000	
30	vii	Programa de Adiestramiento de Maestros de inglés	1,500,000	
31	G.	Otros gastos de funcionamiento		3,040,000
32	H.	Materiales y suministros		14,282,000
33	I.	Compra de equipo		1,070,000
34	J.	Anuncios y pautas en medios		17,000
35	K.	Asignación pareo de fondos federales		1,549,000
36	L.	Donativos, subsidios y otras distribuciones (incluyendo sentencias judiciales)		228,000
37	M.	Incentivos y subsidios dirigidos al bienestar de la ciudadanía		4,960,000
38	i	Becas estudiantiles	4,925,000	

FONDO GENERAL

1	ii	Otros incentivos y subsidios dirigidos al bienestar de la ciudadanía	35,000	
2	N.	Aportaciones a entidades no gubernamentales		33,247,000
3	i	Programa Alianza para la Educación Alternativa	12,000,000	
4	ii	Costos asociados con el Programa de Escuelas de la		
5		Comunidad para el Instituto Nueva Escuela (Montessori)	7,000,000	
6	iii	Proyecto C. A. S. A.	7,508,000	
7	iv	Otras aportaciones a entidades no gubernamentales	469,000	
8	v	Para la Alianza de Escuelas Públicas con Escuelas Chárter	6,270,000	
9		Total Otros Programas incluidos en el Departamento de Educación		2,106,622,000
10		Subtotal de Educación		2,473,840,000
11				
12	IV	Universidad de Puerto Rico		
13	9.	Universidad de Puerto Rico		
14	A.	Incentivos y subsidios dirigidos al bienestar de la ciudadanía		551,614,000
15	i	Para sufragar gastos de funcionamiento de la Universidad de Puerto Rico	441,206,000	
16	ii	Para gastos de funcionamiento del Centro Ponceño de Autismo,		
17		Inc. RC 17-2013	87,000	
18	iii	Para gastos de funcionamiento del Programa de Asistencia Tecnológica		
19		de Puerto Rico, según lo dispuesto en la Ley 264-2000	855,000	
20	iv	Para la distribución de becas y ayudas educativas a estudiantes que		
21		cualifiquen, según la Ley 170-2002, según enmendada	9,501,000	
22	v	Para el Departamento de Cirugía y/o Centro de Trauma del Recinto de		
23		Ciencias Médicas, según Ley 105-2013	2,500,000	
24	vi	Para conceder becas a estudiantes de medicina, odontología y medicina		
25		veterinaria, según lo dispuesto en la Ley 17-1948, según enmendada	500,000	
26	vii	Para realizar estudios de los tejidos cerebrales de las personas fallecidas		
27		diagnosticadas con Alzheimer, según lo dispuesto en la Ley 237-1999	50,000	
28	viii	Para gastos de funcionamiento de los Centros de Servicios Integrados a		
29		menores víctimas de agresión sexual, según lo dispuesto en la Ley 158-2013	1,264,000	
30	ix	Para gastos de funcionamiento del Centro de Estudios Avanzados		
31		para el Personal de Emergencias Médicas del Sector Público,		
32		según Ley 235-2004	500,000	
33	x	Para servicios a pacientes indigentes en el Recinto de Ciencias Médicas	1,719,000	
34	xi	Para sufragar los gastos de salario a residentes e internos del Recinto		
35		de Ciencias Médicas, según lo dispuesto en la Ley 299-2003, según		
36		enmendada. En caso de que exista una interrupción de servicios en UPR,		
37		dichos fondos serán transferidos al Departamento de Salud	20,900,000	
38	xii	Entrenamientos y servicios técnicos, según la aprobación de		

FONDO GENERAL

1		la Junta de Supervisión	10,000,000	
2	xiii	Departamento de Educación adiestramientos para maestros		
3		y directores	10,021,000	
4	xiv	Para gastos de funcionamiento de 24 horas de la Red Sismica de		
5		Puerto Rico y la Red de Movimiento Fuerte, según lo dispuesto en		
6		la Ley 106-2002	1,662,000	
7	xv	Fondos de dotación de la UPR	50,789,000	
8	xvi	Para sufragar gastos de funcionamiento del Programa para la Prevención		
9		y Vigilancia de Emergencias Médicas de Niños, según lo dispuesto en		
10		la Ley 259-2000	60,000	
11		Total Universidad de Puerto Rico		551,614,000
12		Subtotal de Universidad de Puerto Rico		551,614,000
13				
14	V	Tribunal y Asamblea Legislativa		
15		10. Tribunal General de Justicia		
16	A.	Nómina y costos relacionados		202,231,000
17	i	Salarios	195,946,000	
18	ii	Sueldos para Puestos de Confianza	-	
19	iii	Horas extra	95,000	
20	iv	Bono de Navidad	-	
21	v	Aportación patronal al seguro médico	4,133,000	
22	vi	Otros beneficios del empleado	1,312,000	
23	vii	Jubilación anticipada y programa de transición voluntaria	-	
24	viii	Otros gastos de nómina	745,000	
25	B.	Pagos al "Paygo"		71,735,000
26	C.	Instalaciones y pagos por servicios públicos		21,626,000
27	i	Pagos a AEE	8,116,000	
28	ii	Pagos a AAA	1,481,000	
29	iii	Pagos a AEP	11,803,000	
30	iv	Otros gastos de instalaciones y pagos por servicios públicos	226,000	
31	D.	Servicios comprados		39,341,000
32	i	Pagos a PRIMAS	654,000	
33	ii	Arrendamientos (excluyendo AEP)	29,094,000	
34	iii	Reparaciones y mantenimientos	2,268,000	
35	iv	Otros servicios comprados	7,325,000	
36	E.	Gastos de transportación		404,000
37	F.	Servicios profesionales		8,771,000
38	i	Servicios profesionales de tecnología de la información (IT)	6,200,000	

FONDO GENERAL

1	ii	Servicios legales	520,000	
2	iii	Servicios profesionales de finanzas y contabilidad	17,000	
3	iv	Otros servicios profesionales	2,034,000	
4	G.	Otros gastos de funcionamiento		1,074,000
5	H.	Inversión en mejoras permanentes		17,700,000
6	i	Hardware / software	6,869,000	
7	ii	Construcción / infraestructura	10,831,000	
8	I.	Materiales y suministros		1,802,000
9	J.	Compra de equipo		2,518,000
10	K.	Anuncios y pautas en medios		21,000
11	-	Total Tribunal General de Justicia		367,223,000
12				
13		11. Asamblea Legislativa		
14	A.	Pagos al "Paygo"		8,801,000
15	B.	Instalaciones y pagos por servicios públicos		3,218,000
16	i	Pagos de la Superintendencia del Capitolio a la AEP	28,000	
17	ii	Pagos de la Superintendencia del Capitolio a la AEE	2,672,000	
18	iii	Superintendencia del Capitolio pagos a PREPA del Senado	19,000	
19	iv	Superintendencia del Capitolio pagos a PREPA de la		
20		Cámara de Representantes	23,000	
21	v	Pagos a PRASA de la Superintendencia del Capitolio	470,000	
22	vi	Superintendencia del Capitolio pagos de PRASA del Senado	4,000	
23	vii	Superintendencia del Capitolio pagos de PRASA de la		
24		Cámara de Representantes	2,000	
25	C.	Inversión en mejoras permanentes		15,683,000
26	i	Superintendencia del Capitolio pagos para mejoras permanentes y		
27		equipo del Distrito Capitolino	15,683,000	
28	D.	Donativos, subsidios y otras distribuciones (incluyendo sentencias judiciales)		20,000,000
29	E.	Asignaciones englobadas		85,343,000
30	i	Cámara de Representantes	34,818,000	
31	ii	Senado del Estado Libre Asociado de Puerto Rico	26,998,000	
32	iii	Para gastos operacionales de la Superintendencia del Capitolio	8,000,000	
33	iv	Para gastos de funcionamiento y sistemas de información		
34		de la Oficina de Servicios Legislativos	6,469,000	
35	v	Para la creación de una Oficina de Presupuesto Congressional dentro		
36		de la Asamblea Legislativa	3,000,000	
37	vi	Superintendencia del Capitolio pagos para seguros del		
38		Distrito Capitolino	1,700,000	

FONDO GENERAL

1	vii	Para sufragar gastos de funcionamiento de la Comisión	
2		de Impacto Comunitario	1,316,000
3	viii	Superintendencia del Capitolio pagos para mejoras, trabajo y	
4		mantenimiento de la Cámara de Representantes	1,000,000
5	ix	Oficina de Servicios Legislativos para sufragar la membresía del	
6		National Conference of State Legislatures	200,000
7	x	Para el programa de becas a estudiantes universitarios de	
8		comunicaciones, según dispuesto en la Ley 5-2016	360,000
9	xi	Oficina de Servicios Legislativos para gastos de funcionamiento del	
10		Programa Córdova de Internados Congresionales, según dispuesto en	
11		R 554-1998	475,000
12	xii	Para gastos de funcionamiento de la Comisión Conjunta para las	
13		Alianzas Público-Privadas de la Asamblea Legislativa, según dispuesto	
14		en la Ley 29-2009, según enmendada; y para gastos de funcionamiento	
15		de la Comisión Conjunta sobre Informes Especiales del Contralor	210,000
16	xiii	Oficina de Servicios Legislativos para sufragar los gastos y	
17		actualización del Sistema de votación electrónica y manejo de sesiones	
18		y calendarios de la Asamblea Legislativa	225,000
19	xiv	Oficina de Servicios Legislativos para gastos de funcionamiento del	
20		Programa Internados Legislativos Ramos Comas	150,000
21	xv	Oficina de Servicios Legislativos para gastos de funcionamiento del	
22		Programa Pilar Barbosa de Internados en Educación, según lo dispuesto	
23		en la Ley 53-1997	85,000
24	xvi	Oficina de Servicios Legislativos para sufragar la membresía del	
25		Concilio de Gobiernos Estatales	160,000
26	xvii	Oficina de Servicios Legislativos para cubrir la membresía del Caucus	
27		Nacional Hispano de Legisladores Estatales (NHCSL)	100,000
28	xviii	Para gastos de la Comisión Conjunta para la revisión continua	
29		del Código Penal y la Reforma de Leyes Penales	67,000
30	xix	Para becas para estudios graduados en disciplinas relacionadas con	
31		la protección y conservación del medioambiente, según	
32		lo dispuesto en la Ley 157-2007	5,000
33	xx	Para becas para estudios graduados con especialidad en	
34		educación especial para maestros certificados por el Departamento	
35		de Educación	5,000
36	Total Asamblea Legislativa		133,045,000
37	Subtotal de Tribunal y Asamblea Legislativa		500,268,000
38			

FONDO GENERAL

1	VI	Familias y Niños		
2		12. Administración de Familias y Niños		
3	A.	Nómina y costos relacionados		52,005,000
4	i	Salarios	43,475,000	
5	ii	Sueldos para Puestos de Confianza	883,000	
6	iii	Horas extra	-	
7	iv	Bono de Navidad	-	
8	v	Aportación patronal al seguro médico	2,647,000	
9	vi	Otros beneficios del empleado	4,540,000	
10	vii	Jubilación anticipada y programa de transición voluntaria	460,000	
11	viii	Otros gastos de nómina	-	
12	B.	Pagos al "Paygo"		15,722,000
13	C.	Instalaciones y pagos por servicios públicos		892,000
14	i	Pagos a AAA	18,000	
15	ii	Pagos a AEP	39,000	
16	iii	Otros gastos de instalaciones y pagos por servicios públicos	206,000	
17	iv	Para el pago de combustible y lubricantes a ASG	629,000	
18	D.	Servicios comprados		13,199,000
19	i	Pagos a PRIMAS	202,000	
20	ii	Arrendamientos (excluyendo AEP)	563,000	
21	iii	Reparaciones y mantenimientos	300,000	
22	iv	Otros servicios comprados	134,000	
23	v	Para los servicios de Ama de Llaves, Inc. según lo acordado en el contrato	12,000,000	
24	E.	Gastos de transportación		1,511,000
25	F.	Servicios profesionales		900,000
26	i	Servicios legales	900,000	
27	G.	Otros gastos de funcionamiento		5,221,000
28	i	Otros gastos de funcionamiento	63,000	
29	ii	Pago al Secretariado por servicios compartidos	5,158,000	
30	H.	Materiales y suministros		732,000
31	I.	Compra de equipo		44,000
32	J.	Anuncios y pautas en medios		16,000
33	K.	Asignación pareo de fondos federales		3,595,000
34	L.	Donativos, subsidios y otras distribuciones (incluyendo sentencias judiciales)		83,133,000
35	i	Apoyar a los centros residenciales para menores	31,783,000	
36	ii	Servicios Sociales a Personas de Edad Avanzada y Adultos		
37		con Impedimentos	1,000,000	
38	iii	Para los Centros de Servicios Integrados a Víctimas Menores		

FONDO GENERAL

1	de Agresión Sexual	350,000	
2	iv Para proveer vivienda para adultos desplazados por desastres naturales u		
3	otras circunstancias	50,000,000	
4	Total Administración de Familias y Niños		176,970,000
5			
6	13. Administración de Desarrollo Socioeconómico de la Familia		
7	A. Nómina y costos relacionados		28,319,000
8	i Salarios	23,514,000	
9	ii Sueldos para Puestos de Confianza	286,000	
10	iii Horas extra	7,000	
11	iv Bono de Navidad	-	
12	v Aportación patronal al seguro médico	1,552,000	
13	vi Otros beneficios del empleado	2,722,000	
14	vii Jubilación anticipada y programa de transición voluntaria	238,000	
15	viii Otros gastos de nómina	-	
16	B. Pagos al "Paygo"		35,115,000
17	C. Instalaciones y pagos por servicios públicos		423,000
18	i Pagos a AAA	17,000	
19	ii Otros gastos de instalaciones y pagos por servicios públicos	367,000	
20	iii Para el pago de combustible y lubricantes a ASG	39,000	
21	D. Servicios comprados		1,536,000
22	i Arrendamientos (excluyendo AEP)	956,000	
23	ii Reparaciones y mantenimientos	102,000	
24	iii Otros servicios comprados	478,000	
25	E. Gastos de transportación		223,000
26	F. Servicios profesionales		6,208,000
27	i Servicios profesionales de tecnología de la información (IT)	5,576,000	
28	ii Servicios legales	125,000	
29	iii Servicios profesionales médicos	48,000	
30	iv Otros servicios profesionales	459,000	
31	G. Otros gastos de funcionamiento		4,794,000
32	i Otros gastos de funcionamiento	744,000	
33	ii Pago al Secretariado por servicios compartidos	4,050,000	
34	H. Materiales y suministros		155,000
35	I. Compra de equipo		30,000
36	J. Anuncios y pautas en medios		415,000
37	K. Incentivos y subsidios dirigidos al bienestar de la ciudadanía		11,800,000
38	i Rehabilitación Económica y Social de las Familias (PRES)	200,000	

FONDO GENERAL

1	ii	Ayuda Temporal para Familias Necesitadas (TANF)	11,600,000	
2	L.	Asignaciones englobadas		2,000,000
3	i	Para la implementación del requisito de Trabajo para los participantes		
4		del PAN	2,000,000	
5	-	Total Administración de Desarrollo Socioeconómico de la Familia		91,018,000
6				
7		14. Secretariado del Departamento de la Familia		
8	A.	Nómina y costos relacionados		13,130,000
9	i	Salarios	9,197,000	
10	ii	Sueldos para Puestos de Confianza	1,465,000	
11	iii	Horas extra	-	
12	iv	Bono de Navidad	-	
13	v	Aportación patronal al seguro médico	528,000	
14	vi	Otros beneficios del empleado	1,128,000	
15	vii	Jubilación anticipada y programa de transición voluntaria	812,000	
16	viii	Otros gastos de nómina	-	
17	B.	Pagos al "Paygo"		18,676,000
18	C.	Instalaciones y pagos por servicios públicos		9,865,000
19	i	Pagos a AEE	3,043,000	
20	ii	Pagos a AAA	494,000	
21	iii	Pagos a AEP	6,288,000	
22	iv	Para el pago de combustible y lubricantes a ASG	40,000	
23	D.	Servicios comprados		1,974,000
24	i	Pagos a PRIMAS	259,000	
25	ii	Arrendamientos (excluyendo AEP)	1,715,000	
26	E.	Gastos de transportación		100,000
27	F.	Servicios profesionales		507,000
28	i	Para redes de apoyo familiar y convivencia comunitaria	507,000	
29	G.	Otros gastos de funcionamiento		248,000
30	i	Para redes de apoyo familiar y convivencia comunitaria	150,000	
31	ii	Otros gastos de funcionamiento	98,000	
32	H.	Materiales y suministros		45,000
33	I.	Compra de equipo		35,000
34	J.	Aportaciones a entidades no gubernamentales		1,334,000
35	i	Contribuciones a Ama de Llaves, Inc.	990,000	
36	ii	Gastos relacionados a la Comisión para la Prevención del		
37		Suicidio, según lo dispuesto en la Ley 227-1999	30,000	
38	iii	Consejo Especial para atender la desigualdad social en Puerto Rico	12,000	

FONDO GENERAL

1	iv	Ayudas a víctimas de desastres naturales y otras labores		
2		humanitarias y gastos de funcionamiento de la Cruz Roja Americana		
3		Capítulo de Puerto Rico, según lo dispuesto en la Ley 59-2006,		
4		según enmendada	243,000	
5	v	Gastos de funcionamiento del Centro Geriátrico San Rafael Inc.,		
6		de Arecibo, según lo dispuesto en la RC 1332-2004	59,000	
7	-	Total Secretariado del Departamento de la Familia		45,914,000
8				
9		15. Administración para el Sustento de Menores		
10	A.	Nómina y costos relacionados		5,735,000
11	i	Salarios	4,427,000	
12	ii	Sueldos para Puestos de Confianza	369,000	
13	iii	Horas extra	-	
14	iv	Bono de Navidad	-	
15	v	Aportación patronal al seguro médico	230,000	
16	vi	Otros beneficios del empleado	522,000	
17	vii	Jubilación anticipada y programa de transición voluntaria	187,000	
18	viii	Otros gastos de nómina	-	
19	B.	Pagos al "Paygo"		2,824,000
20	C.	Instalaciones y pagos por servicios públicos		148,000
21	i	Pagos a AEP	24,000	
22	ii	Otros gastos de instalaciones y pagos por servicios públicos	114,000	
23	iii	Para el pago de combustible y lubricantes a ASG	10,000	
24	D.	Servicios comprados		1,987,000
25	i	Pagos a PRIMAS	29,000	
26	ii	Arrendamientos (excluyendo AEP)	580,000	
27	iii	Reparaciones y mantenimientos	21,000	
28	iv	Otros servicios comprados	1,357,000	
29	E.	Gastos de transportación		9,000
30	F.	Servicios profesionales		161,000
31	i	Servicios legales	83,000	
32	ii	Servicios profesionales laborales y de recursos humanos	56,000	
33	iii	Servicios profesionales de finanzas y contabilidad	21,000	
34	iv	Otros servicios profesionales	1,000	
35	G.	Otros gastos de funcionamiento		124,000
36	i	Otros gastos de funcionamiento	24,000	
37	ii	Pago al Secretariado por servicios compartidos	100,000	
38	H.	Inversión en mejoras permanentes		947,000

FONDO GENERAL

1	i	Mejoras a los sistemas de información	947,000	
2	I.	Materiales y suministros		16,000
3	J.	Compra de equipo		9,000
4	K.	Anuncios y pautas en medios		20,000
5	L.	Asignación parco de fondos federales		2,009,000
6	i	Para plataforma informática PRACSES	2,009,000	
7	M.	Asignaciones englobadas		2,500,000
8	i	Para los pagos relacionados al "Federal Deficit Reduction Act of 2005"	2,500,000	
9	-	Total Administración para el Sustento de Menores		16,489,000
10				
11		16. Administración para el Cuidado y Desarrollo Integral de la Niñez		
12	A.	Nómina y costos relacionados		2,086,000
13	i	Salarios	746,000	
14	ii	Sueldos para Puestos de Confianza	714,000	
15	iii	Horas extra	-	
16	iv	Bono de Navidad	-	
17	v	Aportación patronal al seguro médico	79,000	
18	vi	Otros beneficios del empleado	377,000	
19	vii	Jubilación anticipada y programa de transición voluntaria	170,000	
20	viii	Otros gastos de nómina	-	
21	B.	Pagos al "Paygo"		3,188,000
22	C.	Instalaciones y pagos por servicios públicos		606,000
23	i	Pagos a AEE	254,000	
24	ii	Pagos a AAA	71,000	
25	iii	Pagos a AEP	248,000	
26	iv	Otros gastos de instalaciones y pagos por servicios públicos	33,000	
27	D.	Servicios comprados		9,000
28	E.	Otros gastos de funcionamiento		41,000
29	i	Otros gastos de funcionamiento	5,000	
30	ii	Pago al Secretariado por servicios compartidos	36,000	
31	F.	Asignación parco de fondos federales		1,052,000
32	G.	Asignaciones englobadas		225,000
33	-	Total Administración para el Cuidado y Desarrollo Integral de la Niñez		7,207,000
34		Subtotal de Familias y Niños		337,598,000
35				
36	VII	Asignaciones bajo Custodias		
37		17. Asignaciones bajo la Custodia de Hacienda		
38	A.	Nómina y costos relacionados		18,507,000

FONDO GENERAL

1	i	Otros gastos de nómina	-	
2	ii	Para el pago del Bono Upside de AFSCME de conformidad con el		
3		Anejo G-19 del Plan de Ajuste	18,312,000	
4	iii	Beneficios de Jubilación Anticipada para ex-empleados de la		
5		Corporación de Puerto Rico para la Difusión Pública	195,000	
6	B.	Pagos al "Paygo"		33,634,000
7	i	Pagos al "Paygo" para beneficiarios de entidades disueltas del Estado		
8		Libre Asociado	33,634,000	
9	C.	Servicios comprados		1,635,000
10	i	Para el pago de seguro contra inundación para destinatarios de		
11		asistencia federal para desastres	1,635,000	
12	D.	Servicios profesionales		126,154,000
13	i	Honorarios profesionales del Título III	126,154,000	
14	E.	Otros gastos de funcionamiento		264,000
15	i	Otros gastos de IVU	264,000	
16	F.	Donativos, subsidios y otras distribuciones (incluyendo sentencias judiciales)		1,073,000
17	i	Para la operación y mantenimiento de catastro de Puerto Rico,		
18		mantenido por el Centro Municipal de Recaudación de Ingresos,		
19		según lo dispuesto en la Ley 184-2014	1,066,000	
20	ii	Para el pago de la pensión vitalicia a Wilfredo Benítez según		
21		dispuesto en la RC 726-1995	7,000	
22	G.	Incentivos y subsidios dirigidos al bienestar de la ciudadanía		380,824,000
23	i	Transferencia a la Autoridad de Carreteras y Transportación para		
24		gastos operaciones de carreteras sin peajes y activos de tránsito	178,777,000	
25	ii	Transferencia a la Autoridad de Carreteras y Transportación para		
26		mejoras permanentes de carreteras sin peajes y activos de tránsito	53,761,000	
27	iii	Para el Fondo de Desarrollo Municipal de cada municipio, según		
28		lo dispone la Ley 18-2014, por distribuirse conforme a la Ley 1-2011	57,794,000	
29	iv	Para el Fondo de Mejoras Municipales de cada municipio, según		
30		lo dispone la Ley 18-2014, por distribuirse conforme a la Ley 1-2011	28,897,000	
31	v	Para el pago de incentivos a cruceros en el Fondo de Incentivo		
32		Económico, según lo dispuesto en la Ley 60-2019	11,032,000	
33	vi	Fondos del arbitrio al ron ("rum cover-over") en el Fondo de Incentivo		
34		Económico, según lo dispuesto en la Ley 60-2019	5,000,000	
35	vii	Para el pago de incentivos a Energía Verde en el Fondo de Incentivo		
36		Económico, según lo dispuesto en la Ley 60-2019	5,374,000	
37	viii	Para el programa de CINE en el Fondo de Incentivo Económico,		
38		según lo dispuesto en la Ley 60-2019	2,907,000	

FONDO GENERAL

1	ix	Para el desarrollo de exportación en el Fondo de Incentivo Económico,		
2		según lo dispuesto en la Ley 60-2019	1,919,000	
3	x	Fondos de desarrollo para el Fondo de Incentivo Económico,		
4		según lo dispuesto en la Ley 60-2019	1,163,000	
5	xi	Para capturar la transferencia de fondos del impuesto al cigarrillo		
6		hecha a la Autoridad de Transporte Integrado de Puerto Rico	34,200,000	
7	H.	Aportaciones a entidades no gubernamentales		1,288,448,000
8	i	Para la aportación al Fideicomiso de la Reserva de Pensiones	1,035,708,000	
9	ii	Contribuciones a productores de ron relacionado a "rum cover-over"		
10		recaudado por el Departamento del Tesoro de los Estados Unidos	156,275,000	
11	iii	La porción de los impuestos sobre ingresos corporativos y retenciones a no		
12		residentes atribuible al FEDE en el Fondo de Incentivo Económico, según		
13		lo dispuesto en la Ley 60-2019	70,230,000	
14	iv	Transferencia a la Sociedad para la Asistencia Legal	10,447,000	
15	v	Contribuciones al fideicomiso de las ciencias, tecnología e investigación		
16		relacionado a "rum cover-over"	5,000,000	
17	vi	Transferencias a Servicios Legales de Puerto Rico, Inc.	4,755,000	
18	vii	Transferencias a Boys and Girls Club	2,500,000	
19	viii	Transferencias a Community Legal Office, Inc.	518,000	
20	ix	Transferencias a Pro-Bono, Inc.	432,000	
21	x	Puertorriqueño, según lo dispuesto en la Ley 276-1999	298,000	
22	xi	Para los pagos del "State Global Bond"	288,000	
23	xii	Acceso a la Justicia	213,000	
24	xiii	Fundación Kinesis	149,000	
25	xiv	Para los gastos del Ballet Concierto, de acuerdo con		
26		RC 107-2005	94,000	
27	xv	Para el uso exclusivo del pago de gastos y honorarios a los		
28		abogados de oficio nombrados por el Tribunal	1,541,000	
29	I.	Pagos del servicio de la deuda		1,109,794,000
30	i	Para el Fondo de Redención Municipal de cada municipio, según lo		
31		dispone la Ley 18-2014, por distribuirse conforme a la Ley 1-2011	57,794,000	
32	ii	Para el pago de Nuevos Bonos de OG -		
33		Bonos de Inversión de Capital	665,374,000	
34	iii	Para el pago de Nuevos Bonos de OG - 5.0%		
35		Bonos de Apreciación de Capital	105,971,000	
36	iv	Para el pago del Instrumento de Valor Contingente		
37		Impuesto sobre Ventas y Uso	275,840,000	
38	v	Para el pago del Instrumento de Valor Contingente del Ron	4,815,000	

FONDO GENERAL

1	Total Asignaciones bajo la Custodia de Hacienda	2,960,333,000
2		
3	18. Asignaciones bajo la Custodia de la OGP	
4	A. Nómina y costos relacionados	229,929,000
5	i Salarios	-
6	ii Bono de Navidad	40,000,000
7	iii Aportación patronal al seguro médico	-
8	iv Otros beneficios del empleado	-
9	v Jubilación anticipada y programa de transición voluntaria	-
10	vi Otros gastos de nómina	-
11	vii Para implementar la reforma del Servicio Público	59,120,000
12	viii Reserva de incentivos por cumplimiento de metas para el	
13	Departamento de Educación para sufragar aumentos en el salario	
14	de profesores	41,331,000
15	ix Aumento en la aportación uniforme de seguro a \$170 por empleado	
16	por mes para empleados de la AFSCME y trabajadores no afiliados	
17	al sindicato	27,900,000
18	x Pensión de exempleados de AEE	14,039,000
19	xi Reserva de incentivos por cumplimiento de metas para el Centro	
20	Comprensivo del Cáncer	10,000,000
21	xii Fondos no asignados para salarios de los trabajadores movilizados	
22	de la AEE	9,052,000
23	xiii Fondos para la Administración de Familias y Niños para la contratación	
24	de administradores externos que atenderán el "back log" de casos.	
25	Los fondos serán otorgados una vez la agencia provea a la	
26	Junta de Supervisión Fiscal un estimado formal de dicha contratación	
27	incluyendo número de casos por administrador y costo por hora	7,500,000
28	xiv Reserva de incentivos por cumplimiento de metas para el	
29	Departamento de Corrección y Rehabilitación para sufragar	
30	aumentos en el salario de funcionarios correccionales	5,450,000
31	xv Salarios para la Administración de Familia para contratar	
32	trabajadores sociales luego de la implementación de la	
33	Reforma del Servicio Publico	2,660,000
34	xvi Para sufragar aumentos en el salario de los médicos residentes de la	
35	UPR	2,500,000
36	xvii Fondos para los médicos residentes de la UPR sujetos a un acuerdo	
37	con la Junta de Supervisión y Administración Financiera	2,000,000
38	xviii Reserva de incentivos por cumplimiento de metas para el	

FONDO GENERAL

1		Departamento de Educación para sufragar aumentos en el salario		
2		de directores, facilitadores y supervisores de directores	2,067,000	
3	xix	Reserva de incentivos por cumplimiento de metas para las entidades		
4		de supervisión	1,750,000	
5	xx	Nómina para el Senado y la Cámara de Representantes a ser		
6		distribuida al cumplir con los requisitos de la emisión		
7		de informes con la Junta de Supervisión Fiscal	1,500,000	
8	xxi	Reserva de incentivos por cumplimiento de metas para el		
9		Departamento de Corrección y Rehabilitación para sufragar		
10		aumentos en el salario de funcionarios de alto rango	630,000	
11	xxii	Para suplementar la nómina de la Defensoría de las Personas con Impedimentos		
12		sujeto a que la agencia provea un análisis de la plantilla a	-	
13		la Junta de Supervisión y Administración	619,000	
14	xxiii	Para sufragar la renovación de las acreditaciones necesarias para		
15		el programa de médicos residentes de la UPR	500,000	
16	xxiv	Reserva de incentivos por cumplimiento de metas para el Instituto		
17		de Cultura Puertorriqueña	450,000	
18	xxv	Reserva de incentivos por cumplimiento de metas en Proyecto CASA bajo el		
19		Departamento de Educación para sufragar aumentos en salario de profesores	380,000	
20	xxvi	Aumentos de salario para posiciones especializadas en el Instituto de Ciencias		
21		Forenses comenzando el 1 de enero de 2023, sujeto a un análisis de personal	-	
22		demonstrando los niveles de personal requeridos por la entidad acreditadora	250,000	
23	xxvii	Para crear la Comisión del Salario Mínimo según estipulado en la		
24		Ley 47-2021 una vez el Departamento del Trabajo y Recursos Humanos		
25		certifique las proyecciones de sus ingresos propios	200,000	
26	xxviii	Reserva de incentivos por cumplimiento de metas en Proyecto CASA bajo el	-	
27		Departamento de Educación para sufragar aumentos en salario de directores	31,000	
28	B.	Pagos al "Paygo"		33,028,000
29	i	Reserva para gastos no recurrentes asociados con PayGo	33,028,000	
30	C.	Instalaciones y pagos por servicios públicos		9,167,000
31	i	Reserva para servicios públicos	9,167,000	
32	D.	Servicios comprados		32,864,000
33	i	Seguro Paramétrico	32,864,000	
34	E.	Servicios profesionales		37,520,000
35	i	Reserva para la Autoridad de Transporte Integrado para el contrato		
36		con el operador privado	37,420,000	
37	iii	Para crear la Comisión del Salario Mínimo según estipulado en la		
38		Ley 47-2021 una vez el Departamento del Trabajo y Recursos Humanos		

FONDO GENERAL

1		certifique las proyecciones de sus ingresos propios	100,000	
2	F.	Otros gastos de funcionamiento		58,749,000
3	i	Reserva de incentivos por cumplimiento de metas para la UPR	40,000,000	
4	ii	Fondos del Programa de Violencia de Género para campaña educativa y/o		
5		de medios, refugios y ONGs, implementación de legislación relacionada a la		
6		violencia de género, capacitación y costos administrativos del Comité	7,009,000	
7	iii	Para la adquisición de licencias de tecnología centralizadas para		
8		entidades gubernamentales	4,900,000	
9	iv	Fondos para establecer la Oficina de Administración de Subvenciones		
10		Federales para ser usados una vez se haya desarrollado un plan para		
11		establecer la oficina e identificar agencias que participarán, sujeto a		
12		la aprobación de la JSAF	1,838,000	
13	v	Para sufragar el Programa de Empleo Diestro, Vocacional y Práctico	2,000,000	
14	vi	Para sufragar el Programa de Innovación Gubernamental	1,500,000	
15	vii	Para sufragar un estudio sobre la salud universal	1,000,000	
16	viii	Para gastos operacionales de la Academia de la Policía	302,000	
17	ix	Reserva de incentivos por cumplimiento de metas para el Centro		
18		de Investigaciones, Educación y Servicios Médicos para la Diabetes	200,000	
19	G.	Inversión en mejoras permanentes		54,891,000
20	i	Para financiar las mejoras de capital de varias estaciones del Negociado de		
21		la Policía de Puerto Rico	20,000,000	
22	ii	Para implementar un sistema de tiempo y asistencia integrado y		
23		automatizado	13,000,000	
24	iii	Para apoyar la implementación del sistema de ERP	10,000,000	
25	iv	Fondos para mejoras permanentes y equipo no asignados	11,891,000	
26	H.	Asignación pareo de fondos federales		10,750,000
27	i	Fondos de pareo por compartir costos del programa de		
28		Asistencia Pública de FEMA	10,750,000	
29	I.	Donativos, subsidios y otras distribuciones (incluyendo sentencias judiciales)		3,738,000
30	i	Para cubrir Sentencias contra el Estado	3,738,000	
31	J.	Incentivos y subsidios dirigidos al bienestar de la ciudadanía		290,830,000
32	ii	Reserva de incentivos por cumplimiento de metas de		
33		"Cost Sharing" para los municipios	22,000,000	
34	iii	Fondos para atender salud mental de niños y adolescentes	5,000,000	
35	iv	Para apoyar al proyecto de externalización de beneficios de		
36		pensiones de la Orquesta Sinfónica de Puerto Rico	2,000,000	
37	v	Para sufragar el Programa contra la Pobreza Infantil	1,200,000	
38	vi	Ley 106 sobre el Retiro de la Policía según la Aportación Definida	260,630,000	

FONDO GENERAL

1	K.	Asignaciones englobadas		1,001,000
2	i	Servicios a los ex-gobernadores	1,001,000	
3	L.	Reserva presupuestaria		130,000,000
4	i	Reserva de Emergencia requerida en el Plan Fiscal	130,000,000	
5	-			
5		Total Asignaciones bajo la Custodia de la OGP		892,467,000
6		Subtotal de Asignaciones bajo Custodias		3,852,800,000
7				
8	VIII	Hacienda/Oficina del Principal Oficial Financiero		
9	19.	Departamento de Hacienda		
10	A.	Nómina y costos relacionados		66,710,000
11	i	Salarios	45,537,000	
12	ii	Sueldos para Puestos de Confianza	3,029,000	
13	iii	Horas extra	100,000	
14	iv	Bono de Navidad	-	
15	v	Aportación patronal al seguro médico	2,426,000	
16	vi	Otros beneficios del empleado	5,241,000	
17	vii	Jubilación anticipada y programa de transición voluntaria	5,066,000	
18	viii	Otros gastos de nómina	-	
19	ix	Para contratar nuevos empleados como resultado de la implementación		
20		del Plan Piloto de la Reforma del Servicio Público ("RSP")	4,811,000	
21	x	Para el reclutamiento de personal para la Oficina del Director		
22		Financiero	500,000	
23	B.	Pagos al "Paygo"		46,111,000
24	C.	Instalaciones y pagos por servicios públicos		9,806,000
25	i	Pagos a AEE	2,268,000	
26	ii	Pagos a AAA	278,000	
27	iii	Pagos a AEP	6,708,000	
28	iv	Otros gastos de instalaciones y pagos por servicios públicos	402,000	
29	v	Para el pago de combustible y lubricantes a ASG	150,000	
30	D.	Servicios comprados		22,440,000
31	i	Pagos a PRIMAS	4,877,000	
32	ii	Arrendamientos (excluyendo AEP)	1,749,000	
33	iii	Reparaciones y mantenimientos	470,000	
34	iv	Otros servicios comprados	15,344,000	
35	E.	Gastos de transportación		865,000
36	F.	Servicios profesionales		31,832,000
37	i	Servicios profesionales de tecnología de la información (IT)	7,621,000	
38	ii	Servicios legales	835,000	

FONDO GENERAL

1	iii	Servicios profesionales de finanzas y contabilidad	420,000	
2	iv	Servicios profesionales médicos	5,000	
3	v	Otros servicios profesionales	1,950,000	
4	vi	Gastos por servicios profesionales y consultoría para la auditoría y preparación		
5		de los estados financieros consolidados del Gobierno de Puerto Rico	13,180,000	
6	vii	Gastos relacionados al Sistema Unificado de Rentas Internas (SURI)	7,821,000	
7	G.	Otros gastos de funcionamiento		4,276,000
8	i	Otros gastos de funcionamiento	1,726,000	
9	ii	Para los gastos operacionales de la Oficina del Director Financiero	2,550,000	
10	H.	Materiales y suministros		362,000
11	I.	Compra de equipo		5,992,000
12	J.	Anuncios y pautas en medios		310,000
13	-	Total Departamento de Hacienda		188,704,000
14				
15		20. Oficina de Gerencia y Presupuesto		
16	A.	Nómina y costos relacionados		9,428,000
17	i	Salarios	3,832,000	
18	ii	Sueldos para Puestos de Confianza	1,747,000	
19	iii	Horas extra	38,000	
20	iv	Bono de Navidad	-	
21	v	Aportación patronal al seguro médico	177,000	
22	vi	Otros beneficios del empleado	526,000	
23	vii	Jubilación anticipada y programa de transición voluntaria	467,000	
24	viii	Otros gastos de nómina	-	
25	ix	Para contratar nuevos empleados como resultado de la implementación		
26		del Plan Piloto de la Reforma del Servicio Público ("RSP")	2,425,000	
27	x	Para cubrir nuevos puestos al implementarse la Oficina		
28		de Manejo de Fondos Federales (GMO)	216,000	
29	B.	Pagos al "Paygo"		6,190,000
30	C.	Instalaciones y pagos por servicios públicos		663,000
31	i	Pagos a AEE	174,000	
32	ii	Pagos a AAA	66,000	
33	iii	Pagos a AEP	291,000	
34	iv	Otros gastos de instalaciones y pagos por servicios públicos	97,000	
35	v	Para el pago de combustible y lubricantes a ASG	35,000	
36	D.	Servicios comprados		547,000
37	i	Pagos a PRIMAS	84,000	
38	ii	Arrendamientos (excluyendo AEP)	162,000	

FONDO GENERAL

1	iii	Reparaciones y mantenimientos	131,000	
2	iv	Otros servicios comprados	170,000	
3	E.	Gastos de transportación		23,000
4	F.	Servicios profesionales		2,932,000
5	i	Servicios profesionales de tecnología de la información (IT)	2,157,000	
6	ii	Servicios legales	375,000	
7	iii	Servicios profesionales de finanzas y contabilidad	110,000	
8	iv	Servicios profesionales médicos	3,000	
9	v	Otros servicios profesionales	287,000	
10	G.	Otros gastos de funcionamiento		740,000
11	i	Otros gastos de funcionamiento	740,000	
12	H.	Materiales y suministros		167,000
13	I.	Compra de equipo		137,000
14	J.	Anuncios y pautas en medios		98,000
15	-	Total Oficina de Gerencia y Presupuesto		20,925,000
16				
17	21.	Autoridad de Asesoría Financiera y Agencia Fiscal de Puerto Rico		
18	A.	Nómina y costos relacionados		8,953,000
19	i	Salarios	2,802,000	
20	ii	Sueldos para Puestos de Confianza	3,972,000	
21	iii	Horas extra	120,000	
22	iv	Bono de Navidad	-	
23	v	Aportación patronal al seguro médico	171,000	
24	vi	Otros beneficios del empleado	735,000	
25	vii	Jubilación anticipada y programa de transición voluntaria	204,000	
26	viii	Otros gastos de nómina	-	
27	ix	Para reclutar puestos de confianza vacantes	491,000	
28	x	Para reclutar puestos regulares	458,000	
29	B.	Pagos al "Paygo"		32,000
30	C.	Instalaciones y pagos por servicios públicos		574,000
31	i	Pagos a AEP	574,000	
32	D.	Servicios comprados		724,000
33	i	Reparaciones y mantenimientos	724,000	
34	E.	Gastos de transportación		12,000
35	F.	Servicios profesionales		41,252,000
36	i	Para gastos de servicios profesionales relacionados a Título III		
37		y a Reestructuración	41,252,000	
38	G.	Otros gastos de funcionamiento		24,000

FONDO GENERAL

1	H.	Materiales y suministros		12,000
2	I.	Compra de equipo		113,000
3	-	Total Autoridad de Asesoría Financiera y Agencia Fiscal de Puerto Rico		51,696,000
4				
5	22.	Administración de Servicios Generales		
6	A.	Nómina y costos relacionados		5,263,000
7	i	Salarios	3,009,000	
8	ii	Sueldos para Puestos de Confianza	882,000	
9	iii	Horas extra	-	
10	iv	Bono de Navidad	-	
11	v	Aportación patronal al seguro médico	194,000	
12	vi	Otros beneficios del empleado	440,000	
13	vii	Jubilación anticipada y programa de transición voluntaria	-	
14	viii	Otros gastos de nómina	-	
15	ix	Nómina y costos relacionados para Junta de Subastas, Junta Revisora y		
16		Licitador, según lo dispuesto en la Ley 73-2019	738,000	
17	B.	Pagos al "Paygo"		5,815,000
18	C.	Instalaciones y pagos por servicios públicos		80,000
19	i	Otros gastos de instalaciones y pagos por servicios públicos	55,000	
20	ii	Para el pago de combustible y lubricantes a ASG	25,000	
21	D.	Servicios comprados		2,161,000
22	i	Arrendamientos (excluyendo AEP)	11,000	
23	ii	Otros servicios comprados	1,000,000	
24	iii	Para gastos de cierre, incluyendo estudios ambientales requeridos, de		
25		4 instalaciones regionales	1,150,000	
26	E.	Gastos de transportación		25,000
27	F.	Servicios profesionales		4,619,000
28	i	Servicios legales	1,500,000	
29	ii	Servicios profesionales de finanzas y contabilidad	700,000	
30	iii	Servicios profesionales médicos	20,000	
31	iv	Otros servicios profesionales	2,399,000	
32	G.	Otros gastos de funcionamiento		80,000
33	H.	Inversión en mejoras permanentes		4,434,000
34	i	Reforma de Compras	3,384,000	
35	ii	Para la implementación del portal de compras	1,050,000	
36	I.	Materiales y suministros		100,000
37	J.	Compra de equipo		50,000
38	K.	Anuncios y pautas en medios		550,000

FONDO GENERAL

1	-	Total Administración de Servicios Generales	23,177,000
2			
3	23.	Oficina de Administración y Transformación de los Recursos	
4		Humanos en el Gobierno de PR	
5	A.	Nómina y costos relacionados	1,908,000
6	i	Salarios	1,246,000
7	ii	Sueldos para Puestos de Confianza	205,000
8	iii	Horas extra	-
9	iv	Bono de Navidad	-
10	v	Aportación patronal al seguro médico	107,000
11	vi	Otros beneficios del empleado	255,000
12	vii	Jubilación anticipada y programa de transición voluntaria	95,000
13	viii	Otros gastos de nómina	-
14	B.	Pagos al "Paygo"	3,598,000
15	C.	Instalaciones y pagos por servicios públicos	65,000
16	i	Pagos a AAA	5,000
17	ii	Para el pago de combustible y lubricantes a ASG	60,000
18	D.	Servicios comprados	723,000
19	i	Pagos a PRIMAS	7,000
20	ii	Arrendamientos (excluyendo AEP)	620,000
21	iii	Otros servicios comprados	96,000
22	E.	Servicios profesionales	90,000
23	i	Otros servicios profesionales	90,000
24	F.	Aportaciones a entidades no gubernamentales	25,000
25	i	Otras apropiaciones a agencias no gubernamentales	25,000
26	-	Total Oficina de Administración y Transformación de los Recursos	
27		Humanos en el Gobierno de PR	6,409,000
28		Subtotal de Hacienda/Oficina del Principal Oficial Financiero	290,911,000
29			
30	IX	Oficina del Ejecutivo	
31	24.	Oficina del Gobernador	
32	A.	Nómina y costos relacionados	10,353,000
33	i	Salarios	1,042,000
34	ii	Sueldos para Puestos de Confianza	8,018,000
35	iii	Horas extra	-
36	iv	Bono de Navidad	-
37	v	Aportación patronal al seguro médico	207,000
38	vi	Otros beneficios del empleado	974,000

FONDO GENERAL

1	vii	Jubilación anticipada y programa de transición voluntaria	102,000	
2	viii	Otros gastos de nómina	10,000	
3	B.	Pagos al "Paygo"		2,112,000
4	C.	Instalaciones y pagos por servicios públicos		1,709,000
5	i	Pagos a AEE	1,240,000	
6	ii	Pagos a AAA	235,000	
7	iii	Otros gastos de instalaciones y pagos por servicios públicos	171,000	
8	iv	Para el pago de combustible y lubricantes a ASG	63,000	
9	D.	Servicios comprados		392,000
10	i	Pagos a PRIMAS	108,000	
11	ii	Arrendamientos (excluyendo AEP)	160,000	
12	iii	Otros servicios comprados	124,000	
13	E.	Gastos de transportación		130,000
14	F.	Servicios profesionales		267,000
15	i	Otros servicios profesionales	267,000	
16	G.	Otros gastos de funcionamiento		565,000
17	H.	Materiales y suministros		418,000
18	I.	Compra de equipo		50,000
19	-	Total Oficina del Gobernador		15,996,000
20				
21	25.	Administración de Asuntos Federales de Puerto Rico		
22	A.	Nómina y costos relacionados		1,338,000
23	i	Salarios	-	
24	ii	Sueldos para Puestos de Confianza	1,095,000	
25	iii	Horas extra	-	
26	iv	Bono de Navidad	-	
27	v	Aportación patronal al seguro médico	58,000	
28	vi	Otros beneficios del empleado	185,000	
29	vii	Jubilación anticipada y programa de transición voluntaria	-	
30	viii	Otros gastos de nómina	-	
31	B.	Pagos al "Paygo"		385,000
32	C.	Instalaciones y pagos por servicios públicos		35,000
33	i	Otros gastos de instalaciones y pagos por servicios públicos	20,000	
34	ii	Para el pago de combustible y lubricantes a ASG	15,000	
35	D.	Servicios comprados		370,000
36	i	Pagos a PRIMAS	1,000	
37	ii	Arrendamientos (excluyendo AEP)	304,000	
38	iii	Reparaciones y mantenimientos	15,000	

FONDO GENERAL

1	iv	Otros servicios comprados	50,000	
2	E.	Gastos de transportación		160,000
3	F.	Servicios profesionales		360,000
4	i	Otros servicios profesionales	360,000	
5	G.	Otros gastos de funcionamiento		90,000
6	i	Otros gastos de funcionamiento	90,000	
7	H.	Materiales y suministros		44,000
8	I.	Compra de equipo		170,000
9	-	Total Administración de Asuntos Federales de Puerto Rico		2,952,000
10				
11		26. Oficina Estatal de Conservación Histórica		
12	A.	Nómina y costos relacionados		964,000
13	i	Salarios	288,000	
14	ii	Sueldos para Puestos de Confianza	533,000	
15	iii	Horas extra	-	
16	iv	Bono de Navidad	-	
17	v	Aportación patronal al seguro médico	23,000	
18	vi	Otros beneficios del empleado	64,000	
19	vii	Jubilación anticipada y programa de transición voluntaria	56,000	
20	viii	Otros gastos de nómina	-	
21	B.	Pagos al "Paygo"		282,000
22	C.	Instalaciones y pagos por servicios públicos		508,000
23	i	Pagos a AEE	296,000	
24	ii	Pagos a AAA	212,000	
25	D.	Servicios comprados		133,000
26	E.	Servicios profesionales		7,000
27	i	Servicios profesionales de finanzas y contabilidad	7,000	
28	F.	Otros gastos de funcionamiento		125,000
29	i	Otros gastos de funcionamiento	125,000	
30	G.	Inversión en mejoras permanentes		5,000,000
31	i	Para rehabilitar el Distrito Histórico de Ballajá	5,000,000	
32	-	Total Oficina Estatal de Conservación Histórica		7,019,000
33				
34		27. Autoridad para el Financiamiento de la Infraestructura de Puerto Rico		
35	A.	Nómina y costos relacionados		1,960,000
36	i	Salarios	756,000	
37	ii	Sueldos para Puestos de Confianza	681,000	
38	iii	Horas extra	30,000	

FONDO GENERAL

1	iv	Bono de Navidad	-	
2	v	Aportación patronal al seguro médico	239,000	
3	vi	Otros beneficios del empleado	254,000	
4	vii	Jubilación anticipada y programa de transición voluntaria	-	
5	viii	Otros gastos de nómina	-	
6	B.	Pagos al "Paygo"		149,000
7	C.	Servicios profesionales		78,000
8	i	Otros servicios profesionales	78,000	
9	-	Total Autoridad para el Financiamiento de la Infraestructura de Puerto Rico		2,187,000
10				
11		28. Autoridad para las Alianzas Público Privadas		
12	A.	Nómina y costos relacionados		2,470,000
13	i	Salarios	879,000	
14	ii	Sueldos para Puestos de Confianza	1,135,000	
15	iii	Horas extra	-	
16	iv	Bono de Navidad	-	
17	v	Aportación patronal al seguro médico	238,000	
18	vi	Otros beneficios del empleado	218,000	
19	vii	Jubilación anticipada y programa de transición voluntaria	-	
20	viii	Otros gastos de nómina	-	
21	B.	Servicios comprados		2,150,000
22	C.	Gastos de transportación		60,000
23	D.	Servicios profesionales		8,470,000
24	i	Para el desarrollo e inversión en las Alianzas Público-Privadas,		
25		la Oficina Central de Recuperación y Reconstrucción y		
26		gastos relacionados	8,470,000	
27	E.	Otros gastos de funcionamiento		81,000
28	F.	Compra de equipo		116,000
29	-	Total Autoridad para las Alianzas Público Privadas		13,347,000
30				
31		29. Oficina de Desarrollo Socioeconómico		
32	A.	Nómina y costos relacionados		1,810,000
33	i	Salarios	1,055,000	
34	ii	Sueldos para Puestos de Confianza	524,000	
35	iii	Horas extra	-	
36	iv	Bono de Navidad	-	
37	v	Aportación patronal al seguro médico	65,000	
38	vi	Otros beneficios del empleado	166,000	

FONDO GENERAL

1	vii	Jubilación anticipada y programa de transición voluntaria	-	
2	viii	Otros gastos de nómina	-	
3	B.	Pagos al "Paygo"		34,000
4	C.	Instalaciones y pagos por servicios públicos		154,000
5	i	Pagos a AEE	24,000	
6	ii	Pagos a AAA	6,000	
7	iii	Pagos a AEP	91,000	
8	iv	Otros gastos de instalaciones y pagos por servicios públicos	23,000	
9	v	Para el pago de combustible y lubricantes a ASG	10,000	
10	D.	Servicios comprados		97,000
11	i	Pagos a PRIMAS	14,000	
12	ii	Arrendamientos (excluyendo AEP)	36,000	
13	iii	Reparaciones y mantenimientos	6,000	
14	iv	Otros servicios comprados	41,000	
15	E.	Gastos de transportación		58,000
16	F.	Servicios profesionales		330,000
17	i	Servicios profesionales de ingeniería y arquitectura	100,000	
18	ii	Servicios profesionales de finanzas y contabilidad	20,000	
19	iii	Servicios legales	160,000	
20	iv	Otros servicios profesionales	50,000	
21	G.	Otros gastos de funcionamiento		67,000
22	H.	Inversión en mejoras permanentes		13,200,000
23	i	Centros Comunitarios Resilientes en 10 municipios	13,200,000	
24	I.	Materiales y suministros		40,000
25	J.	Compra de equipo		5,000
26	K.	Anuncios y pautas en medios		5,000
27	L.	Asignación pareo de fondos federales		40,000
28	i	Para la equiparación de los fondos federales de la Ley Federal de		
29		Justicia Juvenil y Prevención de la Delincuencia	40,000	
30	M.	Incentivos y subsidios dirigidos al bienestar de la ciudadanía		26,000
31	-	Total Oficina de Desarrollo Socioeconómico		15,866,000
32				
33		30. Autoridad de Edificios Públicos		
34	A.	Nómina y costos relacionados		31,036,000
35	i	Salarios	31,036,000	
36	-	Total Autoridad de Edificios Públicos		31,036,000
37		Subtotal de Oficina del Ejecutivo		88,403,000
38				

FONDO GENERAL

1	X	Municipios		
2		31. Aportaciones a los Municipios		
3		A. Incentivos y subsidios dirigidos al bienestar de la ciudadanía		141,926,000
4		i Para cumplir con la aportación al Fondo de Equiparación		
5		según lo dispuesto en la Ley 80-1991, según enmendada	43,946,000	
6		ii Fondos no recurrentes para apoyar el pago de costos operacionales		
7		debido a presiones inflacionarias	40,000,000	
8		iii Para proveer financiamiento al Fondo Extraordinario para resolver la		
9		colección y disposición de residuos y desechos y para implementar		
10		programas de reciclaje en las municipalidades como provisto en la		
11		Ley 53-2021, cual está dentro del "Fondo de Equiparación de los		
12		Municipios" como provisto en el artículo 7.015 de la Ley 107-2020	57,980,000	
13		Total Aportaciones a los Municipios		141,926,000
14		Subtotal de Municipios		141,926,000
15				
16	XI	Entidades de Control y Transparencia		
17		32. Oficina del Contralor		
18		A. Nómina y costos relacionados		30,127,000
19		i Salarios	27,606,000	
20		ii Sueldos para Puestos de Confianza	-	
21		iii Horas extra	-	
22		iv Bono de Navidad	-	
23		v Aportación patronal al seguro médico	780,000	
24		vi Otros beneficios del empleado	-	
25		vii Jubilación anticipada y programa de transición voluntaria	1,741,000	
26		viii Otros gastos de nómina	-	
27		B. Pagos al "Paygo"		6,292,000
28		C. Instalaciones y pagos por servicios públicos		219,000
29		i Pagos a AEE	210,000	
30		ii Pagos a AAA	9,000	
31		D. Servicios comprados		3,085,000
32		i Pagos a PRIMAS	68,000	
33		ii Otros servicios comprados	3,017,000	
34		E. Otros gastos de funcionamiento		1,916,000
35		F. Asignaciones englobadas		3,174,000
36		i Asignaciones englobadas	3,174,000	
37		Total Oficina del Contralor		44,813,000
38				

FONDO GENERAL

1	33. Oficina de Ética Gubernamental		
2	A. Nómina y costos relacionados		7,471,000
3	i Salarios	7,168,000	
4	ii Sueldos para Puestos de Confianza	-	
5	iii Horas extra	-	
6	iv Bono de Navidad	-	
7	v Aportación patronal al seguro médico	222,000	
8	vi Otros beneficios del empleado	-	
9	vii Jubilación anticipada y programa de transición voluntaria	81,000	
10	viii Otros gastos de nómina	-	
11	B. Pagos al "Paygo"		597,000
12	C. Instalaciones y pagos por servicios públicos		94,000
13	i Pagos a AEE	28,000	
14	ii Pagos a AAA	5,000	
15	iii Otros gastos de instalaciones y pagos por servicios públicos	61,000	
16	D. Servicios comprados		83,000
17	E. Otros gastos de funcionamiento		1,000
18	F. Asignaciones englobadas		1,318,000
19	Total Oficina de Ética Gubernamental		9,564,000
20	Subtotal de Entidades de Control y Transparencia		54,377,000
21			
22	XII Obras Públicas		
23	34. Departamento de Transportación y Obras Públicas		
24	A. Nómina y costos relacionados		36,620,000
25	i Salarios	28,444,000	
26	ii Sueldos para Puestos de Confianza	1,121,000	
27	iii Horas extra	-	
28	iv Bono de Navidad	-	
29	v Aportación patronal al seguro médico	1,195,000	
30	vi Otros beneficios del empleado	4,736,000	
31	vii Jubilación anticipada y programa de transición voluntaria	1,124,000	
32	viii Otros gastos de nómina	-	
33	B. Pagos al "Paygo"		20,394,000
34	C. Instalaciones y pagos por servicios públicos		3,351,000
35	i Pagos a AEE	1,438,000	
36	ii Pagos a AAA	414,000	
37	iii Pagos a AEP	1,499,000	
38	D. Servicios comprados		7,344,000

FONDO GENERAL

1	i	Pagos a PRIMAS	644,000	
2	ii	Otros servicios comprados	6,700,000	
3	E.	Inversión en mejoras permanentes		48,000,000
4	i	Para mantenimiento de carreteras sin peajes asignados a la Autoridad		
5		de Carreteras y Transportación luego de la transferencia de las		
6		operaciones de carreteras según la Reforma del Sector de Transporte	48,000,000	
7	-	Total Departamento de Transportación y Obras Públicas		115,709,000
8				
9		35. Autoridad de Transporte Integrado		
10	A.	Nómina y costos relacionados		-
11	i	Salarios	-	
12	ii	Sueldos para Puestos de Confianza	-	
13	iii	Horas extra	-	
14	iv	Bono de Navidad	-	
15	v	Aportación patronal al seguro médico	-	
16	vi	Otros beneficios del empleado	-	
17	vii	Jubilación anticipada y programa de transición voluntaria	-	
18	viii	Otros gastos de nómina	-	
19	B.	Pagos al "Paygo"		14,331,000
20	C.	Servicios comprados		2,814,000
21	i	Pagos a PRIMAS	30,000	
22	ii	Arrendamientos (excluyendo AEP)	315,000	
23	iii	Otros servicios comprados	2,469,000	
24	D.	Gastos de transportación		5,000
25	E.	Servicios profesionales		3,139,000
26	i	Otros servicios profesionales	3,139,000	
27	F.	Otros gastos de funcionamiento		75,000
28	G.	Inversión en mejoras permanentes		16,600,000
29	i	Vehículos, embarcaciones y reparación de embarcaciones	16,600,000	
30	H.	Materiales y suministros		5,250,000
31	I.	Compra de equipo		10,000
32	-	Total Autoridad de Transporte Integrado		42,224,000
33		Subtotal de Obras Públicas		157,933,000
34				
35	XIII	Desarrollo Económico		
36		36. Departamento de Desarrollo Económico y Comercio		
37	A.	Nómina y costos relacionados		11,939,000
38	i	Salarios	6,907,000	

FONDO GENERAL

1	ii	Sueldos para Puestos de Confianza	1,934,000	
2	iii	Horas extra	-	
3	iv	Bono de Navidad	-	
4	v	Aportación patronal al seguro médico	855,000	
5	vi	Otros beneficios del empleado	1,060,000	
6	vii	Jubilación anticipada y programa de transición voluntaria	1,123,000	
7	viii	Otros gastos de nómina	60,000	
8	B.	Pagos al "Paygo"		9,543,000
9	C.	Instalaciones y pagos por servicios públicos		1,458,000
10	i	Pagos a AEE	227,000	
11	ii	Pagos a AEP	1,000,000	
12	iii	Otros gastos de instalaciones y pagos por servicios públicos	188,000	
13	iv	Para el pago de combustible y lubricantes a ASG	43,000	
14	D.	Servicios comprados		1,341,000
15	i	Pagos a PRIMAS	36,000	
16	ii	Arrendamientos (excluyendo AEP)	462,000	
17	iii	Reparaciones y mantenimientos	155,000	
18	iv	Otros servicios comprados	688,000	
19	E.	Gastos de transportación		236,000
20	F.	Servicios profesionales		2,991,000
21	i	Servicios legales	20,000	
22	ii	Servicios profesionales de finanzas y contabilidad	45,000	
23	iii	Servicios profesionales de tecnología de la información (IT)	7,000	
24	iv	Servicios profesionales de ingeniería y arquitectura	30,000	
25	v	Otros servicios profesionales	389,000	
26	vi	Para sufragar un estudio de Retorno de Inversión de los incentivos		
27		contributivos otorgados al amparo de la Ley 60-2019	2,500,000	
28	G.	Otros gastos de funcionamiento		509,000
29	H.	Inversión en mejoras permanentes		15,000,000
30	i	Edificios de Comercio y Exportación	15,000,000	
31	I.	Materiales y suministros		98,000
32	J.	Compra de equipo		168,000
33	K.	Anuncios y pautas en medios		121,000
34	L.	Asignaciones englobadas		11,000
35	-	Total Departamento de Desarrollo Económico y Comercio		43,415,000
36				
37	36.1	Autoridad para el Redesarrollo de los Terrenos y Facilidades de la		
38		Estación Naval Roosevelt Roads incluido en Departamento de Desarrollo		

FONDO GENERAL

1	Económico y Comercio		
2	A. Nómina y costos relacionados		471,000
3	i Salarios	331,000	
4	ii Sueldos para Puestos de Confianza	4,000	
5	iii Horas extra	-	
6	iv Bono de Navidad	-	
7	v Aportación patronal al seguro médico	73,000	
8	vi Otros beneficios del empleado	63,000	
9	vii Jubilación anticipada y programa de transición voluntaria	-	
10	viii Otros gastos de nómina	-	
11	B. Instalaciones y pagos por servicios públicos		230,000
12	i Pagos a AEE	227,000	
13	ii Otros gastos de instalaciones y pagos por servicios públicos	3,000	
14	C. Servicios comprados		202,000
15	i Otros servicios comprados	202,000	
16	D. Servicios profesionales		200,000
17	i Servicios legales	20,000	
18	ii Servicios profesionales de finanzas y contabilidad	30,000	
19	iii Servicios profesionales de ingeniería y arquitectura	30,000	
20	iv Otros servicios profesionales	120,000	
21	E. Compra de equipo		2,000
22	i Otras compras de equipos	2,000	
23	F. Anuncios y pautas en medios		34,000
24	i Anuncios y pautas en medios	34,000	
25	Total Autoridad para el Redesarrollo de los Terrenos y Facilidades de la		
26	Estación Naval Roosevelt Roads incluido en Departamento de Desarrollo		
27	Económico y Comercio		1,139,000
28			
29	36.2 Junta de Planificación incluido en Departamento de Desarrollo		
30	Económico y Comercio		
31	A. Nómina y costos relacionados		6,749,000
32	i Salarios	4,032,000	
33	ii Sueldos para Puestos de Confianza	1,384,000	
34	iii Horas extra	-	
35	iv Bono de Navidad	-	
36	v Aportación patronal al seguro médico	278,000	
37	vi Otros beneficios del empleado	526,000	
38	vii Jubilación anticipada y programa de transición voluntaria	490,000	

FONDO GENERAL

1	viii	Otros gastos de nómina	39,000	
2	B.	Pagos al "Paygo"		3,868,000
3	C.	Instalaciones y pagos por servicios públicos		1,019,000
4	i	Pagos a AEP	1,000,000	
5	ii	Otros gastos de instalaciones y pagos por servicios públicos	7,000	
6	iii	Para el pago de combustible y lubricantes a ASG	12,000	
7	D.	Servicios comprados		372,000
8	i	Pagos a PRIMAS	36,000	
9	ii	Arrendamientos (excluyendo AEP)	40,000	
10	iii	Reparaciones y mantenimientos	80,000	
11	iv	Otros servicios comprados	216,000	
12	E.	Gastos de transportación		36,000
13	F.	Servicios profesionales		15,000
14	i	Servicios profesionales de finanzas y contabilidad	15,000	
15	G.	Otros gastos de funcionamiento		55,000
16	H.	Materiales y suministros		21,000
17	I.	Compra de equipo		20,000
18	J.	Anuncios y pautas en medios		12,000
19	Total Junta de Planificación incluido en Departamento de Desarrollo			
20	Económico y Comercio			12,167,000
21				
22	36.3 Otros programas incluidos en Departamento de Desarrollo			
23	Económico y Comercio			
24	A.	Nómina y costos relacionados		4,719,000
25	i	Salarios	2,544,000	
26	ii	Sueldos para Puestos de Confianza	546,000	
27	iii	Horas extra	-	
28	iv	Bono de Navidad	-	
29	v	Aportación patronal al seguro médico	504,000	
30	vi	Otros beneficios del empleado	471,000	
31	vii	Jubilación anticipada y programa de transición voluntaria	633,000	
32	viii	Otros gastos de nómina	21,000	
33	B.	Pagos al "Paygo"		5,675,000
34	C.	Instalaciones y pagos por servicios públicos		209,000
35	i	Para el pago de combustible y lubricantes a ASG	31,000	
36	ii	Otros gastos de instalaciones y pagos por servicios públicos	178,000	
37	D.	Servicios comprados		767,000
38	i	Arrendamientos (excluyendo AEP)	422,000	

FONDO GENERAL

1	ii	Reparaciones y mantenimientos	75,000	
2	iii	Otros servicios comprados	270,000	
3	E.	Gastos de transportación		200,000
4	F.	Servicios profesionales		2,776,000
5	i	Servicios profesionales de tecnología de la información (IT)	7,000	
6	ii	Otros servicios profesionales	269,000	
7	iii	Para sufragar un estudio de Retorno de Inversión de los incentivos		
8		contributivos otorgados al amparo de la Ley 60-2019	2,500,000	
9	G.	Otros gastos de funcionamiento		454,000
10	H.	Inversión en mejoras permanentes		15,000,000
11	i	Edificios de Comercio y Exportación	15,000,000	
12	I.	Materiales y suministros		77,000
13	J.	Compra de equipo		146,000
14	K.	Anuncios y pautas en medios		75,000
15	L.	Asignaciones englobadas		11,000
16		Total otros programas incluidos en Departamento de Desarrollo		
17		Económico y Comercio		30,109,000
18		Subtotal de Desarrollo Económico		43,415,000
19				
20	XIV	Estado		
21		37. Departamento de Estado		
22	A.	Nómina y costos relacionados		4,072,000
23	i	Salarios	2,347,000	
24	ii	Sueldos para Puestos de Confianza	868,000	
25	iii	Horas extra	-	
26	iv	Bono de Navidad	-	
27	v	Aportación patronal al seguro médico	163,000	
28	vi	Otros beneficios del empleado	476,000	
29	vii	Jubilación anticipada y programa de transición voluntaria	218,000	
30	viii	Otros gastos de nómina	-	
31	B.	Pagos al "Paygo"		2,272,000
32	C.	Instalaciones y pagos por servicios públicos		534,000
33	i	Pagos a AEE	271,000	
34	ii	Pagos a AAA	33,000	
35	iii	Pagos a AEP	143,000	
36	iv	Otros gastos de instalaciones y pagos por servicios públicos	57,000	
37	v	Para el pago de combustible y lubricantes a ASG	30,000	
38	D.	Servicios comprados		797,000

FONDO GENERAL

1	i	Pagos a PRIMAS	198,000	
2	ii	Arrendamientos (excluyendo AEP)	155,000	
3	iii	Reparaciones y mantenimientos	399,000	
4	iv	Otros servicios comprados	45,000	
5	E.	Gastos de transportación		67,000
6	F.	Servicios profesionales		61,000
7	i	Servicios legales	20,000	
8	ii	Servicios profesionales médicos	4,000	
9	iii	Otros servicios profesionales	37,000	
10	G.	Otros gastos de funcionamiento		534,000
11	H.	Pagos de obligaciones vigentes y de años anteriores		100,000
12	I.	Materiales y suministros		93,000
13	J.	Donativos, subsidios y otras distribuciones (incluyendo sentencias judiciales)		6,520,000
14	i	Otros donativos, subsidios y distribuciones	6,520,000	
15		Total Departamento de Estado		15,050,000
16		Subtotal de Estado		15,050,000
17				
18	XV	Trabajo		
19		38. Comisión de Investigación, Procesamiento y Apelación		
20	A.	Nómina y costos relacionados		294,000
21	i	Salarios	93,000	
22	ii	Sueldos para Puestos de Confianza	75,000	
23	iii	Horas extra	-	
24	iv	Bono de Navidad	-	
25	v	Aportación patronal al seguro médico	7,000	
26	vi	Otros beneficios del empleado	38,000	
27	vii	Jubilación anticipada y programa de transición voluntaria	36,000	
28	viii	Otros gastos de nómina	45,000	
29	B.	Pagos al "Paygo"		112,000
30	C.	Instalaciones y pagos por servicios públicos		21,000
31	i	Pagos a AEE	11,000	
32	ii	Pagos a AAA	2,000	
33	iii	Otros gastos de instalaciones y pagos por servicios públicos	7,000	
34	iv	Para el pago de combustible y lubricantes a ASG	1,000	
35	D.	Servicios comprados		30,000
36	i	Pagos a PRIMAS	12,000	
37	ii	Arrendamientos (excluyendo AEP)	6,000	
38	iii	Reparaciones y mantenimientos	4,000	

FONDO GENERAL

1	iv	Otros servicios comprados	8,000	
2	E.	Gastos de transportación		3,000
3	F.	Servicios profesionales		1,000
4	i	Otros servicios profesionales	1,000	
5	G.	Anuncios y pautas en medios		2,000
6	H.	Compra de equipo		5,000
7	I.	Otros gastos de funcionamiento		6,000
8	J.	Materiales y suministros		2,000
9	-	Total Comisión de Investigación, Procesamiento y Apelación		476,000
10				
11		39. Departamento del Trabajo y Recursos Humanos		
12	A.	Nómina y costos relacionados		5,417,000
13	i	Salarios	3,946,000	
14	ii	Sueldos para Puestos de Confianza	164,000	
15	iii	Horas extra	-	
16	iv	Bono de Navidad	-	
17	v	Aportación patronal al seguro médico	335,000	
18	vi	Otros beneficios del empleado	414,000	
19	vii	Jubilación anticipada y programa de transición voluntaria	558,000	
20	viii	Otros gastos de nómina	-	
21	B.	Pagos al "Paygo"		34,223,000
22	C.	Instalaciones y pagos por servicios públicos		1,561,000
23	i	Pagos a AEE	1,319,000	
24	ii	Pagos a AAA	168,000	
25	iii	Pagos a AEP	73,000	
26	iv	Para el pago de combustible y lubricantes a ASG	1,000	
27	D.	Servicios comprados		1,178,000
28	i	Pagos a PRIMAS	834,000	
29	ii	Arrendamientos (excluyendo AEP)	280,000	
30	iii	Reparaciones y mantenimientos	50,000	
31	iv	Otros servicios comprados	14,000	
32	E.	Gastos de transportación		6,000
33	F.	Servicios profesionales		942,000
34	i	Servicios profesionales de tecnología de la información (IT)	70,000	
35	ii	Otros servicios profesionales	2,000	
36	iii	Inversiones para optimizar el Índice de Precios del Consumidor, en colaboración		
37		con el Instituto de Estadísticas	420,000	
38	iv	Para actualizar la Encuesta de Ingresos u Gastos de los Hogares, en colaboración		

FONDO GENERAL

1		con el Instituto de Estadísticas	300,000	
2	v	Inversiones para optimizar indicadores de desempleo: Encuesta del		
3		Grupo Trabajador	150,000	
4	G.	Inversión en mejoras permanentes		6,500,000
5	i	Para el desarrollo de la plataforma de desempleo	6,500,000	
6	-	Total Departamento del Trabajo y Recursos Humanos		49,827,000
7				
8		40. Junta de Relaciones del Trabajo		
9	A.	Nómina y costos relacionados		611,000
10	i	Salarios	339,000	
11	ii	Sueldos para Puestos de Confianza	202,000	
12	iii	Horas extra	-	
13	iv	Bono de Navidad	-	
14	v	Aportación patronal al seguro médico	15,000	
15	vi	Otros beneficios del empleado	55,000	
16	vii	Jubilación anticipada y programa de transición voluntaria	-	
17	viii	Otros gastos de nómina	-	
18	B.	Pagos al "Paygo"		313,000
19	C.	Instalaciones y pagos por servicios públicos		29,000
20	i	Pagos a AEE	25,000	
21	ii	Para el pago de combustible y lubricantes a ASG	4,000	
22	D.	Servicios comprados		9,000
23	i	Pagos a PRIMAS	4,000	
24	ii	Otros servicios comprados	5,000	
25	-	Total Junta de Relaciones del Trabajo		962,000
26				
27		41. Administración de Rehabilitación Vocacional		
28	A.	Nómina y costos relacionados		1,020,000
29	i	Salarios	652,000	
30	ii	Sueldos para Puestos de Confianza	-	
31	iii	Horas extra	-	
32	iv	Bono de Navidad	-	
33	v	Aportación patronal al seguro médico	31,000	
34	vi	Otros beneficios del empleado	68,000	
35	vii	Jubilación anticipada y programa de transición voluntaria	269,000	
36	viii	Otros gastos de nómina	-	
37	B.	Pagos al "Paygo"		10,665,000
38	C.	Instalaciones y pagos por servicios públicos		712,000

FONDO GENERAL

1	i	Pagos a AEE	250,000	
2	ii	Pagos a AAA	103,000	
3	iii	Pagos a AEP	120,000	
4	iv	Otros gastos de instalaciones y pagos por servicios públicos	190,000	
5	v	Para el pago de combustible y lubricantes a ASG	49,000	
6	D.	Servicios comprados		4,950,000
7	i	Pagos a PRIMAS	318,000	
8	ii	Arrendamientos (excluyendo AEP)	3,382,000	
9	iii	Reparaciones y mantenimientos	21,000	
10	iv	Otros servicios comprados	1,229,000	
11	E.	Otros gastos de funcionamiento		278,000
12	F.	Pagos de obligaciones vigentes y de años anteriores		129,000
13	G.	Asignación pareo de fondos federales		500,000
14	H.	Donativos, subsidios y otras distribuciones (incluyendo sentencias judiciales)		39,000
15	i	Otros donativos, subsidios y distribuciones	39,000	
16	I.	Incentivos y subsidios dirigidos al bienestar de la ciudadanía		2,715,000
17	i	Otros incentivos y subsidios dirigidos al bienestar de la ciudadanía	2,715,000	
18	J.	Aportaciones a entidades no gubernamentales		2,725,000
19	i	Otras aportaciones a entidades no gubernamentales	2,725,000	
20	-	Total Administración de Rehabilitación Vocacional		23,733,000
21				
22		42. Comisión Apelativa del Servicio Público		
23	A.	Nómina y costos relacionados		2,047,000
24	i	Salarios	873,000	
25	ii	Sueldos para Puestos de Confianza	843,000	
26	iii	Horas extra	-	
27	iv	Bono de Navidad	-	
28	v	Aportación patronal al seguro médico	50,000	
29	vi	Otros beneficios del empleado	232,000	
30	vii	Jubilación anticipada y programa de transición voluntaria	49,000	
31	viii	Otros gastos de nómina	-	
32	B.	Pagos al "Paygo"		142,000
33	C.	Instalaciones y pagos por servicios públicos		16,000
34	i	Otros gastos de instalaciones y pagos por servicios públicos	16,000	
35	D.	Servicios comprados		286,000
36	i	Arrendamientos (excluyendo AEP)	252,000	
37	ii	Reparaciones y mantenimientos	3,000	
38	iii	Otros servicios comprados	31,000	

FONDO GENERAL

1	E.	Servicios profesionales		30,000
2	i	Servicios profesionales de tecnología de la información (IT)	28,000	
3	ii	Servicios profesionales laborales y de recursos humanos	2,000	
4		Total Comisión Apelativa del Servicio Público		2,521,000
5		Subtotal de Trabajo		77,519,000
6	XVI	Corrección		
7		43. Departamento de Corrección y Rehabilitación		
8	A.	Nómina y costos relacionados		216,310,000
9	i	Salarios	160,432,000	
10	ii	Sueldos para Puestos de Confianza	616,000	
11	iii	Horas extra	16,168,000	
12	iv	Bono de Navidad	-	
13	v	Aportación patronal al seguro médico	10,090,000	
14	vi	Otros beneficios del empleado	20,204,000	
15	vii	Jubilación anticipada y programa de transición voluntaria	7,837,000	
16	viii	Otros gastos de nómina	963,000	
17	B.	Pagos al "Paygo"		50,653,000
18	C.	Instalaciones y pagos por servicios públicos		47,464,000
19	i	Pagos a AEE	19,306,000	
20	ii	Pagos a AAA	22,342,000	
21	iii	Pagos a AEP	3,338,000	
22	iv	Otros gastos de instalaciones y pagos por servicios públicos	2,128,000	
23	v	Para el pago de combustible y lubricantes a ASG	350,000	
24	D.	Servicios comprados		54,703,000
25	i	Pagos a PRIMAS	4,400,000	
26	ii	Arrendamientos (excluyendo AEP)	2,514,000	
27	iii	Reparaciones y mantenimientos	1,796,000	
28	iv	Otros servicios comprados	45,993,000	
29	E.	Gastos de transportación		996,000
30	F.	Servicios profesionales		2,469,000
31	i	Servicios profesionales médicos	2,333,000	
32	ii	Otros servicios profesionales	136,000	
33	G.	Otros gastos de funcionamiento		857,000
34	H.	Inversión en mejoras permanentes		15,000,000
35	i	Construcción / infraestructura	15,000,000	
36	I.	Materiales y suministros		4,146,000
37	i	Otros materiales y suministros	4,146,000	
38	J.	Compra de equipo		920,000

FONDO GENERAL

1	-	K. Asignación pareo de fondos federales	57,000
2		Total Departamento de Corrección y Rehabilitación	393,575,000
3			
4		43.1 Programas Para Menores Transgresores incluido en Departamento de	
5		Corrección	
6		A. Nómina y costos relacionados	18,428,000
7		i Salarios	15,091,000
8		ii Sueldos para Puestos de Confianza	-
9		iii Horas extra	-
10		iv Bono de Navidad	-
11		v Aportación patronal al seguro médico	983,000
12		vi Otros beneficios del empleado	1,781,000
13		vii Jubilación anticipada y programa de transición voluntaria	-
14		viii Otros gastos de nómina	573,000
15		B. Instalaciones y pagos por servicios públicos	30,000
16		i Otros gastos de instalaciones y pagos por servicios públicos	30,000
17		C. Servicios comprados	1,262,000
18		i Arrendamientos (excluyendo AEP)	20,000
19		ii Reparaciones y mantenimientos	180,000
20		iii Otros servicios comprados	1,062,000
21		D. Gastos de transportación	109,000
22		E. Servicios profesionales	1,046,000
23		i Servicios profesionales médicos	1,046,000
24		F. Otros gastos de funcionamiento	78,000
25		G. Inversión en mejoras permanentes	1,550,000
26		i Construcción / infraestructura	1,550,000
27		H. Materiales y suministros	808,000
28		I. Compra de equipo	170,000
29	-	Total Programas Para Menores Transgresores incluido en Departamento	
30		de Corrección	23,481,000
31			
32		43.2 Otros Programas incluidos en Departamento de Corrección y Rehabilitación	
33		A. Nómina y costos relacionados	197,882,000
34		i Salarios	145,341,000
35		ii Sueldos para Puestos de Confianza	616,000
36		iii Horas extra	16,168,000
37		iv Bono de Navidad	-
38		v Aportación patronal al seguro médico	9,107,000

FONDO GENERAL

1	vi	Otros beneficios del empleado	18,423,000	
2	vii	Jubilación anticipada y programa de transición voluntaria	7,837,000	
3	viii	Otros gastos de nómina	390,000	
4	B.	Pagos al "Paygo"		50,653,000
5	C.	Instalaciones y pagos por servicios públicos		47,434,000
6	i	Pagos a AEE	19,306,000	
7	ii	Pagos a AAA	22,342,000	
8	iii	Pagos a AEP	3,338,000	
9	iv	Otros gastos de instalaciones y pagos por servicios públicos	2,098,000	
10	v	Para el pago de combustible y lubricantes a ASG	350,000	
11	D.	Servicios comprados		53,441,000
12	i	Pagos a PRIMAS	4,400,000	
13	ii	Arrendamientos (excluyendo AEP)	2,494,000	
14	iii	Reparaciones y mantenimientos	1,616,000	
15	iv	Otros servicios comprados	44,931,000	
16	E.	Gastos de transportación		887,000
17	F.	Servicios profesionales		1,423,000
18	i	Servicios profesionales médicos	1,287,000	
19	ii	Otros servicios profesionales	136,000	
20	G.	Otros gastos de funcionamiento		779,000
21	H.	Inversión en mejoras permanentes		13,450,000
22	i	Construcción / infraestructura	13,450,000	
23	I.	Materiales y suministros		3,338,000
24	i	Otros materiales y suministros	3,338,000	
25	J.	Compra de equipo		750,000
26	K.	Asignación pareo de fondos federales		57,000
27	Total Otros Programas incluidos en Departamento de Corrección			
28	y Rehabilitación			370,094,000
29				
30	44. Salud Correccional			
31	A.	Nómina y costos relacionados		14,539,000
32	i	Salarios	12,391,000	
33	ii	Sueldos para Puestos de Confianza	-	
34	iii	Horas extra	-	
35	iv	Bono de Navidad	-	
36	v	Aportación patronal al seguro médico	257,000	
37	vi	Otros beneficios del empleado	1,463,000	
38	vii	Jubilación anticipada y programa de transición voluntaria	428,000	

FONDO GENERAL

1	viii	Otros gastos de nómina	-	
2	B.	Pagos al "Paygo"		2,022,000
3	C.	Instalaciones y pagos por servicios públicos		70,000
4	D.	Servicios comprados		18,432,000
5	i	Arrendamientos (excluyendo AEP)	247,000	
6	ii	Reparaciones y mantenimientos	723,000	
7	iii	Otros servicios comprados	17,462,000	
8	E.	Gastos de transportación		10,000
9	F.	Servicios profesionales		1,700,000
10	i	Servicios profesionales médicos	1,700,000	
11	G.	Otros gastos de funcionamiento		68,000
12	H.	Pagos de obligaciones vigentes y de años anteriores		165,000
13	I.	Materiales y suministros		6,805,000
14		Total Salud Correccional		43,811,000
15		Subtotal de Corrección		437,386,000
16				
17	XVII	Justicia		
18		45. Departamento de Justicia		
19	A.	Nómina y costos relacionados		75,497,000
20	i	Salarios	60,066,000	
21	ii	Sueldos para Puestos de Confianza	2,041,000	
22	iii	Horas extra	-	
23	iv	Bono de Navidad	-	
24	v	Aportación patronal al seguro médico	1,443,000	
25	vi	Otros beneficios del empleado	5,787,000	
26	vii	Jubilación anticipada y programa de transición voluntaria	2,026,000	
27	viii	Otros gastos de nómina	99,000	
28	ix	Servicios temporeros para atrasos en el registro de terrenos	1,580,000	
29	x	Para contratar abogados para los Salones Especializados en Casos de		
30		Sustancias Controladas o "Drug Courts"	644,000	
31	xi	Para contratar empleados para el Albergue de Testigos	1,660,000	
32	xii	Para contratar empleados para el manejo y supervisión de proyectos		
33		de la subvención estatal de VOCA	151,000	
34	B.	Pagos al "Paygo"		30,221,000
35	C.	Instalaciones y pagos por servicios públicos		6,790,000
36	i	Pagos a AEE	3,083,000	
37	ii	Pagos a AAA	344,000	
38	iii	Pagos a AEP	2,665,000	

FONDO GENERAL

1	iv	Otros gastos de instalaciones y pagos por servicios públicos	570,000	
2	v	Para el pago de combustible y lubricantes a ASG	106,000	
3	vi	Para gastos de gasolina, telefonía y otros gastos de		
4		funcionamiento del Albergue de Testigos	22,000	
5	D.	Servicios comprados		4,833,000
6	i	Pagos a PRIMAS	275,000	
7	ii	Arrendamientos (excluyendo AEP)	3,640,000	
8	iii	Otros servicios comprados	126,000	
9	iv	Reparaciones y mantenimientos	405,000	
10	v	Para el Instituto de Capacitación y Desarrollo del Pensamiento Jurídico,		
11		según lo dispuesto en la Ley 206-2004, según enmendada	48,000	
12	vi	Para gastos de reparaciones y mantenimiento		
13		del Albergue de Testigos	150,000	
14	vii	Para cubrir contrato multianual para redundancia de Sistemas de Información	189,000	
15	E.	Gastos de transportación		180,000
16	F.	Servicios profesionales		744,000
17	i	Para el pago de honorarios de representación legal a bufetes,		
18		según lo dispuesto en la Ley 9-1975	285,000	
19	ii	Servicios profesionales de finanzas y contabilidad	60,000	
20	iii	Servicios legales	200,000	
21	iv	Otros servicios profesionales	199,000	
22	G.	Otros gastos de funcionamiento		277,000
23	i	Otros gastos de funcionamiento	163,000	
24	ii	Para otros gastos operacionales del Albergue de Testigos	114,000	
25	H.	Materiales y suministros		158,000
26	i	Otros materiales y suministros	115,000	
27	ii	Para gastos de materiales y suministros del Albergue de Testigos	43,000	
28	I.	Compra de equipo		842,000
29	i	Otras compras de equipos	10,000	
30	ii	Para compra de equipo del Albergue de Testigos	832,000	
31	J.	Asignación parco de fondos federales		35,000
32	i	Pareo federal para la Unidad de Control de Fraude al Medicaid	35,000	
33	K.	Asignaciones englobadas		6,453,000
34	i	Para gastos del subsidio y gastos operacionales de los fondos VOCA	6,453,000	
35	-	Total Departamento de Justicia		126,030,000
36				
37	46.	Junta de Libertad bajo Palabra		
38	A.	Nómina y costos relacionados		2,010,000

FONDO GENERAL

1	i	Salarios	946,000	
2	ii	Sueldos para Puestos de Confianza	438,000	
3	iii	Horas extra	-	
4	iv	Bono de Navidad	-	
5	v	Aportación patronal al seguro médico	55,000	
6	vi	Otros beneficios del empleado	209,000	
7	vii	Jubilación anticipada y programa de transición voluntaria	106,000	
8	viii	Otros gastos de nómina	-	
9	ix	Para el reclutamiento de personal relacionado al decreto de	-	
10		consentimiento de Carlos Morales	256,000	
11	B.	Pagos al "Paygo"		451,000
12	C.	Instalaciones y pagos por servicios públicos		12,000
13	i	Otros gastos de instalaciones y pagos por servicios públicos	6,000	
14	ii	Para el pago de combustible y lubricantes a ASG	6,000	
15	D.	Servicios comprados		97,000
16	i	Pagos a PRIMAS	15,000	
17	ii	Arrendamientos (excluyendo AEP)	62,000	
18	iii	Otros servicios comprados	20,000	
19	E.	Otros gastos de funcionamiento		41,000
20	F.	Materiales y suministros		15,000
21	G.	Compra de equipo		12,000
22	i	Otras compras de equipos	12,000	
23	H.	Anuncios y pautas en medios		10,000
24	-	Total Junta de Libertad bajo Palabra		2,648,000
25		Subtotal de Justicia		128,678,000
26				
27	XVIII	Agricultura		
28	47.	Administración para el Desarrollo de Empresas Agropecuarias		
29	A.	Nómina y costos relacionados		3,524,000
30	i	Salarios	2,125,000	
31	ii	Sueldos para Puestos de Confianza	488,000	
32	iii	Horas extra	-	
33	iv	Bono de Navidad	-	
34	v	Aportación patronal al seguro médico	123,000	
35	vi	Otros beneficios del empleado	210,000	
36	vii	Jubilación anticipada y programa de transición voluntaria	578,000	
37	viii	Otros gastos de nómina	-	
38	B.	Pagos al "Paygo"		7,591,000

FONDO GENERAL

1	C.	Instalaciones y pagos por servicios públicos		617,000
2	i	Pagos a AEE	198,000	
3	ii	Pagos a AAA	109,000	
4	iii	Pagos a AEP	14,000	
5	iv	Otros gastos de instalaciones y pagos por servicios públicos	296,000	
6	D.	Servicios comprados		1,941,000
7	i	Pagos a PRIMAS	101,000	
8	ii	Arrendamientos (excluyendo AEP)	85,000	
9	iii	Reparaciones y mantenimientos	696,000	
10	iv	Otros servicios comprados	1,059,000	
11	E.	Servicios profesionales		1,491,000
12	i	Servicios profesionales de tecnología de la información (IT)	273,000	
13	ii	Servicios legales	328,000	
14	iii	Servicios profesionales de finanzas y contabilidad	50,000	
15	iv	Otros servicios profesionales	840,000	
16	F.	Otros gastos de funcionamiento		675,000
17	G.	Inversión en mejoras permanentes		3,091,000
18	i	Mejoras a los sistemas de información	3,091,000	
19	H.	Materiales y suministros		365,000
20	I.	Compra de equipo		285,000
21	J.	Donativos, subsidios y otras distribuciones (incluyendo sentencias judiciales)		90,000
22	K.	Aportaciones a entidades no gubernamentales		34,012,000
23	i	Para reembolsar a agricultores el subsidio salarial concedido a los		
24		trabajadores agrícolas conforme a lo dispuesto en la Ley 60-2019,		
25		según enmendada	15,000,000	
26	ii	Pareo de incentivos para inversiones en negocios agrícolas, de		
27		conformidad con la Ley 60-2019, según enmendada	7,934,000	
28	iii	Provisión de fertilizante para agricultores bonafide	5,404,000	
29	iv	Promover los proyectos de las industrias de la piña,		
30		la avícola y de otras relacionadas	1,500,000	
31	v	Subsidio de pago de primas de los seguros, conforme		
32		a lo dispuesto en la Ley 12-1966, según enmendada	1,500,000	
33	vi	Asistencia técnica e incentivo económico para agricultores bonafide	1,374,000	
34	vii	Incentivo de seguro para granjas agrícolas	500,000	
35	viii	Incentivo a la mecanización agrícola	400,000	
36	ix	Programa de incentivo para el arrendamiento de maquinaria agrícola.	400,000	
37	-	Total Administración para el Desarrollo de Empresas Agropecuarias		53,682,000
38				

FONDO GENERAL

1	48. Departamento de Agricultura		
2	A. Nómina y costos relacionados		8,291,000
3	i Salarios	5,839,000	
4	ii Sueldos para Puestos de Confianza	695,000	
5	iii Horas extra	349,000	
6	iv Bono de Navidad	623,000	
7	v Aportación patronal al seguro médico	785,000	
8	vi Otros beneficios del empleado	-	
9	vii Jubilación anticipada y programa de transición voluntaria	-	
10	viii Otros gastos de nómina	-	
11	B. Pagos al "Paygo"		10,509,000
12	C. Instalaciones y pagos por servicios públicos		1,014,000
13	i Pagos a AEE	418,000	
14	ii Pagos a AAA	59,000	
15	iii Pagos a AEP	381,000	
16	iv Otros gastos de instalaciones y pagos por servicios públicos	156,000	
17	D. Servicios comprados		702,000
18	i Pagos a PRIMAS	109,000	
19	ii Arrendamientos (excluyendo AEP)	256,000	
20	iii Reparaciones y mantenimientos	291,000	
21	iv Otros servicios comprados	46,000	
22	E. Gastos de transportación		432,000
23	i Otros gastos de transportación	432,000	
24	F. Servicios profesionales		693,000
25	i Servicios legales	600,000	
26	ii Servicios profesionales de finanzas y contabilidad	50,000	
27	iii Otros servicios profesionales	43,000	
28	G. Otros gastos de funcionamiento		130,000
29	H. Materiales y suministros		35,000
30	i Otros materiales y suministros	35,000	
31	I. Compra de equipo		30,000
32	i Otras compras de equipos	30,000	
33	J. Asignación pareo de fondos federales		225,000
34	i Otro pareo de fondos federales	225,000	
35	K. Aportaciones a entidades no gubernamentales		12,122,000
36	i Para que se transfiera a la Oficina para la Reglamentación de la		
37	Industria Lechera para fomentar incentivos a los ganaderos,		
38	y promover la estabilidad en el precio de la leche, según lo dispuesto		

FONDO GENERAL

1	-	en la Ley 72-1962 según enmendada	12,122,000	
2		Total Departamento de Agricultura		34,183,000
3		Subtotal de Agricultura		87,865,000
4				
5	XIX	Recursos Naturales y Ambientales		
6		49. Departamento de Recursos Naturales y Ambientales		
7		A. Nómina y costos relacionados		40,252,000
8		i Salarios	27,497,000	
9		ii Sueldos para Puestos de Confianza	2,223,000	
10		iii Horas extra	28,000	
11		iv Bono de Navidad	-	
12		v Aportación patronal al seguro médico	1,208,000	
13		vi Otros beneficios del empleado	3,954,000	
14		vii Jubilación anticipada y programa de transición voluntaria	3,142,000	
15		viii Otros gastos de nómina	-	
16		ix Para reclutar vigilantes ambientales	1,500,000	
17		x Para contratar empleados del programa de Parques Nacionales	700,000	
18		B. Pagos al "Paygo"		24,572,000
19		C. Instalaciones y pagos por servicios públicos		8,516,000
20		i Pagos a AEE	3,803,000	
21		ii Pagos a AAA	3,604,000	
22		iii Pagos a AEP	103,000	
23		iv Otros gastos de instalaciones y pagos por servicios públicos	759,000	
24		v Para el pago de combustible y lubricantes a ASG	247,000	
25		D. Servicios comprados		12,592,000
26		i Pagos a PRIMAS	7,864,000	
27		ii Arrendamientos (excluyendo AEP)	256,000	
28		iii Reparaciones y mantenimientos	772,000	
29		iv Para cumplir con el Acuerdo Cooperativo y Fondo Especial para		
30		servicios del USGS	1,000,000	
31		v Mantenimiento de Casas de Bombas para el control de inundaciones en		
32		cumplimiento de la Ley de Agua Limpia	2,700,000	
33		E. Gastos de transportación		75,000
34		F. Servicios profesionales		465,000
35		i Servicios profesionales de tecnología de la información (IT)	223,000	
36		ii Servicios legales	222,000	
37		iii Servicios profesionales laborales y de recursos humanos.	20,000	
38		G. Otros gastos de funcionamiento		574,000

FONDO GENERAL

1	i	Otros gastos de funcionamiento	74,000	
2	ii	Para la academia de vigilantes ambientales	500,000	
3	H.	Materiales y suministros		1,123,000
4	i	Otros materiales y suministros	823,000	
5	ii	Para comprar materiales necesarios para el Cuerpo de Vigilantes Ambientales	300,000	
6	I.	Compra de equipo		408,000
7	J.	Anuncios y pautas en medios		3,000
8	K.	Asignación pareo de fondos federales		6,459,000
9	i	Para el pareo de Fondos Federales del Fondo Rotatorio de Agua		
10		Limpia (CWSRF)	3,459,000	
11	ii	Para el pareo de fondos federales del proyecto de Control de		
12		Inundaciones del Río Puerto Nuevo	3,000,000	
13	L.	Donativos, subsidios y otras distribuciones (incluyendo sentencias judiciales)		1,600,000
14	i	Para cumplir con la sentencia de la Ley de Agua Limpia	400,000	
15	ii	Fondos para la implementación de iniciativas basadas en el		
16		estudio de cambio climático y supervisadas por		
17		el Comité de Cambio Climático	1,200,000	
18	M.	Asignaciones englobadas		251,000
19	N.	Pagos del servicio de la deuda		7,077,000
20	i	Para cumplir con el acuerdo de reembolso con el Departamento del		
21		Tesoro de EE.UU. sobre la Represa Cerrillos (USACE)	7,077,000	
22	-	Total Departamento de Recursos Naturales y Ambientales		103,967,000
23		Subtotal de Recursos Naturales y Ambientales		103,967,000
24				
25	XX	Vivienda		
26		50. Departamento de la Vivienda		
27	A.	Nómina y costos relacionados		11,221,000
28	i	Salarios	6,836,000	
29	ii	Sueldos para Puestos de Confianza	1,477,000	
30	iii	Horas extra	-	
31	iv	Bono de Navidad	-	
32	v	Aportación patronal al seguro médico	883,000	
33	vi	Otros beneficios del empleado	1,087,000	
34	vii	Jubilación anticipada y programa de transición voluntaria	938,000	
35	viii	Otros gastos de nómina	-	
36	B.	Pagos al "Paygo"		14,761,000
37	C.	Instalaciones y pagos por servicios públicos		1,597,000
38	i	Pagos a AEE	1,299,000	

FONDO GENERAL

1	ii	Pagos a AAA	159,000	
2	iii	Pagos a AEP	139,000	
3	D.	Servicios comprados		695,000
4	i	Pagos a PRIMAS	591,000	
5	ii	Arrendamientos (excluyendo AEP)	66,000	
6	iii	Otros servicios comprados	38,000	
7	E.	Servicios profesionales		2,020,000
8	i	Servicios profesionales de tecnología de la información (IT)	1,050,000	
9	ii	Otros servicios profesionales	970,000	
10	F.	Asignaciones englobadas		701,000
11	-	Total Departamento de la Vivienda		30,995,000
12				
13		51. Administración de Vivienda Pública		
14	A.	Nómina y costos relacionados		2,772,000
15	i	Salaries	2,095,000	
16	ii	Horas extra	12,000	
17	iii	Aportación patronal al seguro médico	172,000	
18	iv	Otros beneficios del empleado	493,000	
19	B.	Pagos al "Paygo"		2,807,000
20	-	Total Administración de Vivienda Pública		5,579,000
21				
22		52. Autoridad para el Financiamiento de la Vivienda		
23	A.	Nómina y costos relacionados		-
24	B.	Servicios comprados		3,936,000
25	C.	Otros gastos de funcionamiento		3,964,000
26	-	Total Autoridad para el Financiamiento de la Vivienda		7,900,000
27		Subtotal de Vivienda		44,474,000
28				
29	XXI	Cultura		
30		53. Instituto de Cultura Puertorriqueña		
31	A.	Nómina y costos relacionados		5,202,000
32	i	Salarios	3,609,000	
33	ii	Sueldos para Puestos de Confianza	788,000	
34	iii	Horas extra	-	
35	iv	Bono de Navidad	-	
36	v	Aportación patronal al seguro médico	213,000	
37	vi	Otros beneficios del empleado	346,000	
38	vii	Jubilación anticipada y programa de transición voluntaria	246,000	

FONDO GENERAL

1	viii	Otros gastos de nómina	-	
2	B.	Pagos al "Paygo"		3,612,000
3	C.	Instalaciones y pagos por servicios públicos		2,343,000
4	i	Pagos a AEE	2,024,000	
5	ii	Pagos a AAA	199,000	
6	iii	Otros gastos de instalaciones y pagos por servicios públicos	104,000	
7	iv	Para el pago de combustible y lubricantes a ASG	16,000	
8	D.	Servicios comprados		1,186,000
9	i	Pagos a PRIMAS	879,000	
10	ii	Arrendamientos (excluyendo AEP)	22,000	
11	iii	Reparaciones y mantenimientos	6,000	
12	iv	Otros servicios comprados	279,000	
13	E.	Gastos de transportación		30,000
14	F.	Servicios profesionales		158,000
15	i	Servicios profesionales de tecnología de la información (IT)	15,000	
16	ii	Servicios legales	48,000	
17	iii	Servicios profesionales laborales y de recursos humanos	2,000	
18	iv	Servicios profesionales de finanzas y contabilidad	25,000	
19	v	Otros servicios profesionales	68,000	
20	G.	Otros gastos de funcionamiento		522,000
21	H.	Inversión en mejoras permanentes		1,120,000
22	i	Construcción / infraestructura	195,000	
23	ii	Mejoras para los teatros Arriví y Espinosa	925,000	
24	I.	Materiales y suministros		101,000
25	J.	Compra de equipo		48,000
26	K.	Anuncios y pautas en medios		6,000
27	L.	Asignación pareo de fondos federales		225,000
28	M.	Donativos, subsidios y otras distribuciones (incluyendo sentencias judiciales)		46,000
29	N.	Aportaciones a entidades no gubernamentales		3,577,000
30	i	Transferencia al Museo de Arte de PR para sufragar gastos		
31		de funcionamiento	1,299,000	
32	ii	Gastos de funcionamiento del Museo de Arte de Ponce, Inc		
33		según dispuesto en la Ley 227-2000	866,000	
34	iii	Gastos de funcionamiento de la Fundación Luis Muñoz Marín	437,000	
35	iv	Transferencia al Museo de Arte Contemporáneo para promover las		
36		artes plásticas, llevar a cabo actividades educativas y culturales, y		
37		mantener un Centro de Documentación sobre Arte Contemporáneo,		
38		según lo dispuesto en la Ley 91-1994, según enmendada	346,000	

FONDO GENERAL

1	v	Gastos de funcionamiento de la Orquesta Filarmónica	265,000	
2	vi	Transferencia al Museo de Las Américas por gastos de funcionamiento	156,000	
3	vii	Gastos de funcionamiento del Ateneo Puertorriqueño	147,000	
4	viii	Museo de Arte de Bayamón	61,000	
5	-	Total Instituto de Cultura Puertorriqueña		18,176,000
6				
7		54. Corporación de las Artes Musicales		
8	A.	Nómina y costos relacionados		3,453,000
9	i	Salarios	2,276,000	
10	ii	Sueldos para Puestos de Confianza	294,000	
11	iii	Horas extra	-	
12	iv	Bono de Navidad	-	
13	v	Aportación patronal al seguro médico	260,000	
14	vi	Otros beneficios del empleado	535,000	
15	vii	Jubilación anticipada y programa de transición voluntaria	88,000	
16	viii	Otros gastos de nómina	-	
17	B.	Pagos al "Paygo"		431,000
18	C.	Instalaciones y pagos por servicios públicos		4,000
19	i	Otros gastos de instalaciones y pagos por servicios públicos	2,000	
20	ii	Para el pago de combustible y lubricantes a ASG	2,000	
21	D.	Servicios comprados		141,000
22	i	Pagos a PRIMAS	71,000	
23	ii	Arrendamientos (excluyendo AEP)	65,000	
24	iii	Otros servicios comprados	5,000	
25	E.	Gastos de transportación		5,000
26	F.	Servicios profesionales		217,000
27	i	Servicios legales	25,000	
28	ii	Otros servicios profesionales	192,000	
29	G.	Otros gastos de funcionamiento		225,000
30	H.	Compra de equipo		2,000
31	I.	Anuncios y pautas en medios		11,000
32	J.	Aportaciones a entidades no gubernamentales		739,000
33	i	Gastos de funcionamiento de la Orquesta Sinfónica	739,000	
34	-	Total Corporación de las Artes Musicales		5,228,000
35				
36		55. Corporación del Centro de Bellas Artes de Puerto Rico		
37	A.	Nómina y costos relacionados		1,139,000
38	i	Salarios	756,000	

FONDO GENERAL

1	ii	Sueldos para Puestos de Confianza	-	
2	iii	Horas extra	-	
3	iv	Bono de Navidad	-	
4	v	Aportación patronal al seguro médico	90,000	
5	vi	Otros beneficios del empleado	84,000	
6	vii	Jubilación anticipada y programa de transición voluntaria	209,000	
7	viii	Otros gastos de nómina	-	
8	B.	Pagos al "Paygo"		375,000
9	C.	Instalaciones y pagos por servicios públicos		1,098,000
10	i	Pagos a AEE	991,000	
11	ii	Pagos a AAA	105,000	
12	iii	Para el pago de combustible y lubricantes a ASG	2,000	
13	D.	Servicios comprados		1,537,000
14	i	Pagos a PRIMAS	668,000	
15	ii	Reparaciones y mantenimientos	396,000	
16	iii	Otros servicios comprados	473,000	
17		Total Corporación del Centro de Bellas Artes de Puerto Rico		4,149,000
18		Subtotal de Cultura		27,553,000
19				
20	XXII	Procurador del Ciudadano		
21		56. Oficina de la Procuradora de las Mujeres		
22	A.	Nómina y costos relacionados		1,689,000
23	i	Salarios	776,000	
24	ii	Sueldos para Puestos de Confianza	695,000	
25	iii	Horas extra	-	
26	iv	Bono de Navidad	-	
27	v	Aportación patronal al seguro médico	52,000	
28	vi	Otros beneficios del empleado	166,000	
29	vii	Jubilación anticipada y programa de transición voluntaria	-	
30	viii	Otros gastos de nómina	-	
31	B.	Instalaciones y pagos por servicios públicos		52,000
32	i	Pagos a AEE	37,000	
33	ii	Otros gastos de instalaciones y pagos por servicios públicos	11,000	
34	iii	Para el pago de combustible y lubricantes a ASG	4,000	
35	C.	Servicios comprados		383,000
36	i	Pagos a PRIMAS	7,000	
37	ii	Arrendamientos (excluyendo AEP)	339,000	
38	iii	Reparaciones y mantenimientos	5,000	

FONDO GENERAL

1	iv	Otros servicios comprados	32,000	
2	D.	Gastos de transportación		5,000
3	E.	Servicios profesionales		427,000
4	i	Servicios legales	280,000	
5	ii	Servicios profesionales de finanzas y contabilidad	10,000	
6	iii	Otros servicios profesionales	137,000	
7	F.	Otros gastos de funcionamiento		4,000
8	G.	Materiales y suministros		8,000
9	H.	Compra de equipo		111,000
10	I.	Anuncios y pautas en medios		125,000
11	J.	Asignaciones englobadas		1,500,000
12	i	Para contratar recursos profesionales de Intercesores Legales (IL)		
13		en conformidad con la Ley núm. 32 de 2021	1,500,000	
14	-	Total Oficina de la Procuradora de las Mujeres		4,304,000
15				
16		57. Oficina del Procurador del Veterano de Puerto Rico		
17	A.	Nómina y costos relacionados		640,000
18	i	Salarios	315,000	
19	ii	Sueldos para Puestos de Confianza	258,000	
20	iii	Horas extra	-	
21	iv	Bono de Navidad	-	
22	v	Aportación patronal al seguro médico	28,000	
23	vi	Otros beneficios del empleado	39,000	
24	vii	Jubilación anticipada y programa de transición voluntaria	-	
25	viii	Otros gastos de nómina	-	
26	B.	Pagos al "Paygo"		215,000
27	C.	Instalaciones y pagos por servicios públicos		13,000
28	i	Otros gastos de instalaciones y pagos por servicios públicos	7,000	
29	ii	Para el pago de combustible y lubricantes a ASG	6,000	
30	D.	Servicios comprados		266,000
31	i	Pagos a PRIMAS	78,000	
32	ii	Arrendamientos (excluyendo AEP)	88,000	
33	iii	Reparaciones y mantenimientos	10,000	
34	iv	Otros servicios comprados	90,000	
35	E.	Gastos de transportación		14,000
36	F.	Servicios profesionales		165,000
37	i	Servicios legales	165,000	
38	G.	Otros gastos de funcionamiento		256,000

FONDO GENERAL

1	i	Otros gastos de funcionamiento	256,000	
2	H.	Materiales y suministros		7,000
3	I.	Compra de equipo		13,000
4	i	Otras compras de equipos	13,000	
5	J.	Incentivos y subsidios dirigidos al bienestar de la ciudadanía		150,000
6	i	Otros incentivos y subsidios dirigidos al bienestar de la ciudadanía	150,000	
7	K.	Aportaciones a entidades no gubernamentales		2,000,000
8	ii	Para subsidiar los costos de alquiler de vivienda otorgados a los		
9		veteranos para cumplir con la Ley 313-2000, según enmendada	2,000,000	
10	-	Total Oficina del Procurador del Veterano de Puerto Rico		3,739,000
11				
12		58. Oficina del Procurador de las Personas de Edad Avanzada		
13	A.	Nómina y costos relacionados		404,000
14	i	Salarios	45,000	
15	ii	Sueldos para Puestos de Confianza	351,000	
16	iii	Horas extra	-	
17	iv	Bono de Navidad	-	
18	v	Aportación patronal al seguro médico	3,000	
19	vi	Otros beneficios del empleado	5,000	
20	vii	Jubilación anticipada y programa de transición voluntaria	-	
21	viii	Otros gastos de nómina	-	
22	B.	Pagos al "Paygo"		374,000
23	C.	Instalaciones y pagos por servicios públicos		46,000
24	i	Pagos a AEE	11,000	
25	ii	Pagos a AAA	1,000	
26	iii	Otros gastos de instalaciones y pagos por servicios públicos	34,000	
27	D.	Servicios comprados		117,000
28	i	Pagos a PRIMAS	17,000	
29	ii	Arrendamientos (excluyendo AEP)	95,000	
30	iii	Reparaciones y mantenimientos	3,000	
31	iv	Otros servicios comprados	2,000	
32	E.	Gastos de transportación		5,000
33	F.	Servicios profesionales		18,000
34	i	Servicios legales	10,000	
35	ii	Servicios profesionales de finanzas y contabilidad	8,000	
36	G.	Asignación pareo de fondos federales		1,487,000
37	i	Otro pareo de fondos federales	1,487,000	
38	H.	Donativos, subsidios y otras distribuciones (incluyendo sentencias judiciales)		320,000

FONDO GENERAL

1	-	Total Oficina del Procurador de las Personas de Edad Avanzada	2,771,000
2			
3		59. Defensoría de las Personas con Impedimentos	
4	A.	Nómina y costos relacionados	815,000
5	i	Salarios	593,000
6	ii	Sueldos para Puestos de Confianza	112,000
7	iii	Horas extra	-
8	iv	Bono de Navidad	-
9	v	Aportación patronal al seguro médico	40,000
10	vi	Otros beneficios del empleado	70,000
11	vii	Jubilación anticipada y programa de transición voluntaria	-
12	viii	Otros gastos de nómina	-
13	B.	Pagos al "Paygo"	466,000
14	C.	Instalaciones y pagos por servicios públicos	118,000
15	i	Pagos a AEE	4,000
16	ii	Pagos a AEP	80,000
17	iii	Otros gastos de instalaciones y pagos por servicios públicos	31,000
18	iv	Para el pago de combustible y lubricantes a ASG	3,000
19	D.	Servicios comprados	82,000
20	i	Pagos a PRIMAS	13,000
21	ii	Arrendamientos (excluyendo AEP)	7,000
22	iii	Reparaciones y mantenimientos	2,000
23	iv	Otros servicios comprados	60,000
24	E.	Gastos de transportación	19,000
25	F.	Servicios profesionales	396,000
26	i	Servicios legales	30,000
27	ii	Otros servicios profesionales	366,000
28	G.	Otros gastos de funcionamiento	13,000
29	H.	Inversión en mejoras permanentes	231,000
30	i	Para la compra de vehículos adaptados para personas con	
31		discapacidades	136,000
32	ii	Para mejoras permanentes de la Oficina Central en cumplimiento con	
33		la Ley para Estadounidenses con Discapacidades	95,000
34	I.	Materiales y suministros	9,000
35	J.	Compra de equipo	21,000
36	K.	Anuncios y pautas en medios	60,000
37	i	Anuncios y pautas en medios	60,000
38	-	Total Defensoría de las Personas con Impedimentos	2,230,000

FONDO GENERAL

1			
2	60. Oficina del Procurador del Paciente		
3	A. Nómina y costos relacionados		1,282,000
4	i Salarios	679,000	
5	ii Sueldos para Puestos de Confianza	361,000	
6	iii Horas extra	-	
7	iv Bono de Navidad	-	
8	v Aportación patronal al seguro médico	43,000	
9	vi Otros beneficios del empleado	154,000	
10	vii Jubilación anticipada y programa de transición voluntaria	45,000	
11	viii Otros gastos de nómina	-	
12	B. Pagos al "Paygo"		187,000
13	C. Instalaciones y pagos por servicios públicos		34,000
14	i Otros gastos de instalaciones y pagos por servicios públicos	31,000	
15	ii Para el pago de combustible y lubricantes a ASG	3,000	
16	D. Servicios comprados		213,000
17	i Pagos a PRIMAS	7,000	
18	ii Arrendamientos (excluyendo AEP)	169,000	
19	iii Reparaciones y mantenimientos	27,000	
20	iv Otros servicios comprados	10,000	
21	E. Gastos de transportación		4,000
22	F. Servicios profesionales		263,000
23	i Servicios legales	160,000	
24	ii Servicios profesionales de finanzas y contabilidad	8,000	
25	iii Servicios profesionales médicos	93,000	
26	iv Otros servicios profesionales	2,000	
27	G. Otros gastos de funcionamiento		3,000
28	H. Inversión en mejoras permanentes		295,000
29	i Para optimizar el Sistema Electrónico Integrado del Procurador		
30	del Paciente	295,000	
31	I. Materiales y suministros		2,000
32	J. Compra de equipo		1,000
33	K. Anuncios y pautas en medios		3,000
34	i Anuncios y pautas en medios	3,000	
35	Total Oficina del Procurador del Paciente		2,287,000
36	Subtotal de Procurador del Ciudadano		15,331,000
37			
38	XXIII Universidades		

FONDO GENERAL

1	61. Escuela de Artes Plásticas		
2	A. Nómina y costos relacionados		1,650,000
3	i Salarios	1,108,000	
4	ii Sueldos para Puestos de Confianza	300,000	
5	iii Horas extra	-	
6	iv Bono de Navidad	-	
7	v Aportación patronal al seguro médico	104,000	
8	vi Otros beneficios del empleado	116,000	
9	vii Jubilación anticipada y programa de transición voluntaria	22,000	
10	viii Otros gastos de nómina	-	
11	B. Pagos al "Paygo"		363,000
12	C. Instalaciones y pagos por servicios públicos		380,000
13	i Pagos a AEE	69,000	
14	ii Pagos a AAA	311,000	
15	D. Servicios comprados		294,000
16	i Pagos a PRIMAS	294,000	
17	E. Otros gastos de funcionamiento		12,000
18	Total Escuela de Artes Plásticas		2,699,000
19			
20	62. Corporación del Conservatorio de Música de Puerto Rico		
21	A. Nómina y costos relacionados		2,904,000
22	i Salarios	2,213,000	
23	ii Sueldos para Puestos de Confianza	200,000	
24	iii Horas extra	-	
25	iv Bono de Navidad	-	
26	v Aportación patronal al seguro médico	205,000	
27	vi Otros beneficios del empleado	286,000	
28	vii Jubilación anticipada y programa de transición voluntaria	-	
29	viii Otros gastos de nómina	-	
30	B. Pagos al "Paygo"		324,000
31	C. Instalaciones y pagos por servicios públicos		733,000
32	i Pagos a AEE	729,000	
33	ii Pagos a AAA	4,000	
34	D. Servicios comprados		557,000
35	i Otros servicios comprados	557,000	
36	E. Otros gastos de funcionamiento		233,000
37	i Otros gastos de funcionamiento	233,000	
38	Total Corporación del Conservatorio de Música de Puerto Rico		4,751,000

FONDO GENERAL

1	Subtotal de Universidades		7,450,000
2			
3	XXIV Agencias Independientes		
4	63. Comisión Estatal de Elecciones		
5	A. Nómina y costos relacionados		18,167,000
6	i Salarios	2,715,000	
7	ii Sueldos para Puestos de Confianza	11,495,000	
8	iii Horas extra	-	
9	iv Bono de Navidad	-	
10	v Aportación patronal al seguro médico	1,036,000	
11	vi Otros beneficios del empleado	1,937,000	
12	vii Jubilación anticipada y programa de transición voluntaria	237,000	
13	viii Otros gastos de nómina	747,000	
14	B. Pagos al "Paygo"		4,249,000
15	C. Instalaciones y pagos por servicios públicos		3,676,000
16	i Pagos a AEE	2,054,000	
17	ii Pagos a AAA	141,000	
18	iii Pagos a AEP	1,180,000	
19	iv Otros gastos de instalaciones y pagos por servicios públicos	251,000	
20	v Para el pago de combustible y lubricantes a ASG	50,000	
21	D. Servicios comprados		1,498,000
22	i Pagos a PRIMAS	245,000	
23	ii Arrendamientos (excluyendo AEP)	280,000	
24	iii Reparaciones y mantenimientos	234,000	
25	iv Otros servicios comprados	739,000	
26	E. Gastos de transportación		232,000
27	F. Servicios profesionales		2,242,000
28	i Servicios profesionales de tecnología de la información (IT)	1,022,000	
29	ii Servicios legales	360,000	
30	iii Servicios profesionales de finanzas y contabilidad	7,000	
31	iv Otros servicios profesionales	853,000	
32	G. Otros gastos de funcionamiento		721,000
33	H. Materiales y suministros		641,000
34	I. Compra de equipo		141,000
35	-		
35	Total Comisión Estatal de Elecciones		31,567,000
36			
37	64. Comisión de Derechos Civiles		
38	A. Nómina y costos relacionados		448,000

FONDO GENERAL

1	i	Salarios	416,000	
2	ii	Sueldos para Puestos de Confianza	-	
3	iii	Horas extra	-	
4	iv	Bono de Navidad	-	
5	v	Aportación patronal al seguro médico	32,000	
6	vi	Otros beneficios del empleado	-	
7	vii	Jubilación anticipada y programa de transición voluntaria	-	
8	viii	Otros gastos de nómina	-	
9	B.	Pagos al "Paygo"		72,000
10	C.	Instalaciones y pagos por servicios públicos		5,000
11	i	Otros gastos de instalaciones y pagos por servicios públicos	3,000	
12	ii	Para el pago de combustible y lubricantes a ASG	2,000	
13	D.	Servicios comprados		125,000
14	i	Pagos a PRIMAS	6,000	
15	ii	Arrendamientos (excluyendo AEP)	116,000	
16	iii	Reparaciones y mantenimientos	3,000	
17	E.	Gastos de transportación		3,000
18	F.	Servicios profesionales		70,000
19	i	Servicios profesionales de formación y educación	70,000	
20	G.	Otros gastos de funcionamiento		112,000
21	H.	Materiales y suministros		5,000
22	I.	Compra de equipo		7,000
23	-	Total Comisión de Derechos Civiles		847,000
24				
25	65.	Guardia Nacional de Puerto Rico		
26	A.	Nómina y costos relacionados		5,125,000
27	i	Salarios	3,736,000	
28	ii	Sueldos para Puestos de Confianza	399,000	
29	iii	Horas extra	-	
30	iv	Bono de Navidad	-	
31	v	Aportación patronal al seguro médico	107,000	
32	vi	Otros beneficios del empleado	570,000	
33	vii	Jubilación anticipada y programa de transición voluntaria	313,000	
34	viii	Otros gastos de nómina	-	
35	B.	Pagos al "Paygo"		6,997,000
36	C.	Instalaciones y pagos por servicios públicos		1,309,000
37	i	Pagos a AEE	833,000	
38	ii	Pagos a AAA	394,000	

FONDO GENERAL

1	iii	Otros gastos de instalaciones y pagos por servicios públicos	42,000	
2	iv	Para el pago de combustible y lubricantes a ASG	40,000	
3	D.	Servicios comprados		1,285,000
4	i	Pagos a PRIMAS	990,000	
5	ii	Arrendamientos (excluyendo AEP)	44,000	
6	iii	Otros servicios comprados	251,000	
7	E.	Gastos de transportación		14,000
8	F.	Otros gastos de funcionamiento		109,000
9	G.	Materiales y suministros		44,000
10	H.	Asignación parco de fondos federales		3,570,000
11	-	Total Guardia Nacional de Puerto Rico		18,453,000
12				
13		66. Oficina del Procurador del Ciudadano		
14	A.	Nómina y costos relacionados		2,367,000
15	i	Salarios	1,348,000	
16	ii	Sueldos para Puestos de Confianza	492,000	
17	iii	Horas extra	-	
18	iv	Bono de Navidad	-	
19	v	Aportación patronal al seguro médico	62,000	
20	vi	Otros beneficios del empleado	178,000	
21	vii	Jubilación anticipada y programa de transición voluntaria	21,000	
22	viii	Otros gastos de nómina	-	
23	ix	Para contratar procuradores	266,000	
24	B.	Pagos al "Paygo"		515,000
25	C.	Instalaciones y pagos por servicios públicos		120,000
26	i	Pagos a AEE	2,000	
27	ii	Pagos a AAA	1,000	
28	iii	Pagos a AEP	49,000	
29	iv	Otros gastos de instalaciones y pagos por servicios públicos	56,000	
30	v	Para el pago de combustible y lubricantes a ASG	12,000	
31	D.	Servicios comprados		184,000
32	i	Pagos a PRIMAS	10,000	
33	ii	Arrendamientos (excluyendo AEP)	146,000	
34	iii	Reparaciones y mantenimientos	2,000	
35	iv	Otros servicios comprados	26,000	
36	E.	Gastos de transportación		5,000
37	F.	Servicios profesionales		70,000
38	i	Servicios profesionales de tecnología de la información (IT)	20,000	

FONDO GENERAL

1	ii	Servicios legales	35,000	
2	iii	Otros servicios profesionales	15,000	
3	G.	Otros gastos de funcionamiento		39,000
4	H.	Inversión en mejoras permanentes		245,000
5	i	Para compra e instalación de generador eléctrico	245,000	
6	I.	Materiales y suministros		10,000
7	J.	Compra de equipo		5,000
8	-	Total Oficina del Procurador del Ciudadano		3,560,000
9				
10		67. Comisión de Desarrollo Cooperativo de Puerto Rico		
11	A.	Nómina y costos relacionados		1,475,000
12	i	Salarios	876,000	
13	ii	Sueldos para Puestos de Confianza	397,000	
14	iii	Horas extra	-	
15	iv	Bono de Navidad	-	
16	v	Aportación patronal al seguro médico	74,000	
17	vi	Otros beneficios del empleado	123,000	
18	vii	Jubilación anticipada y programa de transición voluntaria	-	
19	viii	Otros gastos de nómina	5,000	
20	B.	Pagos al "Paygo"		985,000
21	C.	Instalaciones y pagos por servicios públicos		61,000
22	i	Pagos a AEP	43,000	
23	ii	Otros gastos de instalaciones y pagos por servicios públicos	12,000	
24	iii	Para el pago de combustible y lubricantes a ASG	6,000	
25	D.	Servicios comprados		179,000
26	i	Pagos a PRIMAS	12,000	
27	ii	Arrendamientos (excluyendo AEP)	145,000	
28	iii	Reparaciones y mantenimientos	8,000	
29	iv	Otros servicios comprados	14,000	
30	E.	Gastos de transportación		28,000
31	F.	Servicios profesionales		41,000
32	i	Servicios legales	10,000	
33	ii	Otros servicios profesionales	31,000	
34	G.	Otros gastos de funcionamiento		28,000
35	H.	Materiales y suministros		14,000
36	I.	Compra de equipo		12,000
37	J.	Anuncios y pautas en medios		1,000
38	-	Total Comisión de Desarrollo Cooperativo de Puerto Rico		2,824,000

FONDO GENERAL

1			
2	68. Departamento de Asuntos del Consumidor		
3	A. Nómina y costos relacionados		6,949,000
4	i Salarios	4,896,000	
5	ii Sueldos para Puestos de Confianza	589,000	
6	iii Horas extra	-	
7	iv Bono de Navidad	-	
8	v Aportación patronal al seguro médico	281,000	
9	vi Otros beneficios del empleado	672,000	
10	vii Jubilación anticipada y programa de transición voluntaria	511,000	
11	viii Otros gastos de nómina	-	
12	B. Pagos al "Paygo"		5,234,000
13	C. Instalaciones y pagos por servicios públicos		760,000
14	i Pagos a AEE	30,000	
15	ii Pagos a AAA	2,000	
16	iii Pagos a AEP	728,000	
17	Total Departamento de Asuntos del Consumidor		12,943,000
18			
19	69. Departamento de Recreación y Deportes		
20	A. Nómina y costos relacionados		13,719,000
21	i Salarios	9,039,000	
22	ii Sueldos para Puestos de Confianza	1,191,000	
23	iii Horas extra	-	
24	iv Bono de Navidad	-	
25	v Aportación patronal al seguro médico	658,000	
26	vi Otros beneficios del empleado	921,000	
27	vii Jubilación anticipada y programa de transición voluntaria	1,796,000	
28	viii Otros gastos de nómina	114,000	
29	B. Pagos al "Paygo"		9,601,000
30	C. Instalaciones y pagos por servicios públicos		4,107,000
31	i Pagos a AEE	1,714,000	
32	ii Pagos a AAA	2,182,000	
33	iii Otros gastos de instalaciones y pagos por servicios públicos	120,000	
34	iv Para el pago de combustible y lubricantes a ASG	91,000	
35	D. Servicios comprados		2,518,000
36	i Pagos a PRIMAS	1,570,000	
37	ii Arrendamientos (excluyendo AEP)	138,000	
38	iii Otros servicios comprados	810,000	

FONDO GENERAL

1	E.	Gastos de transportación		183,000
2	F.	Servicios profesionales		133,000
3	i	Servicios legales	100,000	
4	ii	Otros servicios profesionales	33,000	
5	G.	Otros gastos de funcionamiento		62,000
6	i	Otros gastos de funcionamiento	62,000	
7	H.	Inversión en mejoras permanentes		250,000
8	i	Para cubrir fondos adicionales necesarios para completar la reparación del		
9		Complejo González Inclán de la YMCA	250,000	
10	I.	Materiales y suministros		510,000
11	i	Otros materiales y suministros	510,000	
12	J.	Compra de equipo		149,000
13	K.	Incentivos y subsidios dirigidos al bienestar de la ciudadanía		26,000
14	L.	Aportaciones a entidades no gubernamentales		360,000
15	i	Para gastos relacionados al entrenamiento de atletas, Ley 119-2001		
16		conocida como Ley del Fondo y la Junta para el Desarrollo del Atleta		
17		Puertorriqueño de Alto Rendimiento a Tiempo Completo	360,000	
18	-	Total Departamento de Recreación y Deportes		31,618,000
19				
20		70. Panel Sobre el Fiscal Especial Independiente		
21	A.	Nómina y costos relacionados		1,324,000
22	i	Salarios	-	
23	ii	Sueldos para Puestos de Confianza	1,149,000	
24	iii	Horas extra	-	
25	iv	Bono de Navidad	-	
26	v	Aportación patronal al seguro médico	68,000	
27	vi	Otros beneficios del empleado	107,000	
28	vii	Jubilación anticipada y programa de transición voluntaria	-	
29	viii	Otros gastos de nómina	-	
30	B.	Pagos al "Paygo"		35,000
31	C.	Instalaciones y pagos por servicios públicos		18,000
32	i	Otros gastos de instalaciones y pagos por servicios públicos	13,000	
33	ii	Para el pago de combustible y lubricantes a ASG	5,000	
34	D.	Servicios comprados		302,000
35	i	Pagos a PRIMAS	11,000	
36	ii	Arrendamientos (excluyendo AEP)	248,000	
37	iii	Reparaciones y mantenimientos	15,000	
38	iv	Otros servicios comprados	28,000	

FONDO GENERAL

1	E.	Gastos de transportación		140,000
2	F.	Servicios profesionales		1,307,000
3	i	Servicios legales	1,043,000	
4	ii	Servicios profesionales de finanzas y contabilidad	12,000	
5	iii	Otros servicios profesionales	252,000	
6	G.	Otros gastos de funcionamiento		26,000
7	H.	Materiales y suministros		15,000
8	I.	Compra de equipo		57,000
9	-	Total Panel Sobre el Fiscal Especial Independiente		3,224,000

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71. Autoridad de Ponce (Autoridad del Puerto de las Américas)

12	A.	Nómina y costos relacionados		50,000
13	i	Salarios	-	
14	ii	Sueldos para Puestos de Confianza	39,000	
15	iii	Horas extra	-	
16	iv	Bono de Navidad	-	
17	v	Aportación patronal al seguro médico	4,000	
18	vi	Otros beneficios del empleado	6,000	
19	vii	Jubilación anticipada y programa de transición voluntaria	-	
20	viii	Otros gastos de nómina	1,000	
21	B.	Instalaciones y pagos por servicios públicos		2,000
22	i	Otros gastos de instalaciones y pagos por servicios públicos	2,000	
23	C.	Servicios comprados		5,000
24	i	Otros servicios comprados	5,000	
25	D.	Servicios profesionales		105,000
26	i	Servicios legales	50,000	
27	ii	Servicios profesionales de finanzas y contabilidad	55,000	
28	E.	Otros gastos de funcionamiento		41,000
29	F.	Materiales y suministros		8,000
30	-	Total Autoridad de Ponce (Autoridad del Puerto de las Américas)		211,000

31

72. Oficina del Inspector General del Gobierno de Puerto Rico

33	A.	Nómina y costos relacionados		12,279,000
34	i	Salarios	8,500,000	
35	ii	Sueldos para Puestos de Confianza	2,016,000	
36	iii	Horas extra	-	
37	iv	Bono de Navidad	-	
38	v	Aportación patronal al seguro médico	356,000	

FONDO GENERAL

1	vi	Otros beneficios del empleado	1,407,000	
2	vii	Jubilación anticipada y programa de transición voluntaria	-	
3	viii	Otros gastos de nómina	-	
4	B.	Pagos al "Paygo"		672,000
5	C.	Instalaciones y pagos por servicios públicos		4,000
6	i	Para el pago de combustible y lubricantes a ASG	4,000	
7	D.	Servicios comprados		1,000,000
8	i	Arrendamientos (excluyendo AEP)	533,000	
9	ii	Reparaciones y mantenimientos	59,000	
10	iii	Otros servicios comprados	408,000	
11	E.	Gastos de transportación		300,000
12	F.	Servicios profesionales		1,600,000
13	i	Servicios profesionales de tecnología de la información (IT)	170,000	
14	ii	Servicios legales	978,000	
15	iii	Servicios profesionales de finanzas y contabilidad	167,000	
16	iv	Otros servicios profesionales	285,000	
17	G.	Otros gastos de funcionamiento		64,000
18	H.	Materiales y suministros		141,000
19	I.	Compra de equipo		355,000
20	J.	Anuncios y pautas en medios		18,000
21		Total Oficina del Inspector General del Gobierno de Puerto Rico		16,433,000
22				
23		73. Oficina del Contralor Electoral		
24	A.	Nómina y costos relacionados		2,308,000
25	i	Salarios	-	
26	ii	Sueldos para Puestos de Confianza	1,977,000	
27	iii	Horas extra	-	
28	iv	Bono de Navidad	-	
29	v	Aportación patronal al seguro médico	84,000	
30	vi	Otros beneficios del empleado	202,000	
31	vii	Jubilación anticipada y programa de transición voluntaria	-	
32	viii	Otros gastos de nómina	45,000	
33	B.	Pagos al "Paygo"		34,000
34	C.	Instalaciones y pagos por servicios públicos		25,000
35	i	Otros gastos de instalaciones y pagos por servicios públicos	24,000	
36	ii	Para el pago de combustible y lubricantes a ASG	1,000	
37	D.	Servicios comprados		103,000
38	i	Pagos a PRIMAS	8,000	

FONDO GENERAL

1	ii	Arrendamientos (excluyendo AEP)	47,000	
2	iii	Reparaciones y mantenimientos	43,000	
3	iv	Otros servicios comprados	5,000	
4	E.	Servicios profesionales		6,000
5	i	Otros servicios profesionales	6,000	
6	F.	Otros gastos de funcionamiento		4,000
7	G.	Materiales y suministros		2,000
8	-	Total Oficina del Contralor Electoral		2,482,000
9				
10		74. Instituto de Estadísticas de Puerto Rico		
11	A.	Nómina y costos relacionados		814,000
12	i	Salarios	505,000	
13	ii	Sueldos para Puestos de Confianza	147,000	
14	iii	Horas extra	-	
15	iv	Bono de Navidad	-	
16	v	Aportación patronal al seguro médico	20,000	
17	vi	Otros beneficios del empleado	62,000	
18	vii	Jubilación anticipada y programa de transición voluntaria	-	
19	viii	Otros gastos de nómina	80,000	
20	B.	Instalaciones y pagos por servicios públicos		43,000
21	i	Pagos a AEE	37,000	
22	ii	Otros gastos de instalaciones y pagos por servicios públicos	6,000	
23	C.	Servicios comprados		332,000
24	i	Pagos a PRIMAS	22,000	
25	ii	Arrendamientos (excluyendo AEP)	144,000	
26	iii	Reparaciones y mantenimientos	26,000	
27	iv	Otros servicios comprados	140,000	
28	D.	Gastos de transportación		7,000
29	E.	Servicios profesionales		314,000
30	i	Servicios legales	50,000	
31	ii	Servicios profesionales de finanzas y contabilidad	60,000	
32	iii	Otros servicios profesionales	204,000	
33	F.	Otros gastos de funcionamiento		36,000
34	G.	Materiales y suministros		25,000
35	H.	Compra de equipo		62,000
36	I.	Anuncios y pautas en medios		2,000
37	J.	Donativos, subsidios y otras distribuciones (incluyendo sentencias judiciales)		83,000
38	K.	Asignaciones englobadas		350,000

FONDO GENERAL

1	-	i Para sufragar el proyecto de índice de oferta y demanda agrícola	350,000	
2		Total Instituto de Estadísticas de Puerto Rico		2,068,000
3				
4		75. Autoridad del Puerto de Ponce		
5		A. Nómina y costos relacionados		134,000
6		i Salarios	-	
7		ii Sueldos para Puestos de Confianza	114,000	
8		iii Horas extra	-	
9		iv Bono de Navidad	-	
10		v Aportación patronal al seguro médico	4,000	
11		vi Otros beneficios del empleado	15,000	
12		vii Jubilación anticipada y programa de transición voluntaria	-	
13		viii Otros gastos de nómina	1,000	
14		B. Instalaciones y pagos por servicios públicos		293,000
15		i Pagos a AEE	293,000	
16		C. Servicios comprados		45,000
17		i Otros servicios comprados	45,000	
18		D. Gastos de transportación		20,000
19		E. Servicios profesionales		197,000
20		i Servicios legales	30,000	
21		ii Servicios profesionales de finanzas y contabilidad	167,000	
22		F. Materiales y suministros		10,000
23		G. Compra de equipo		10,000
24		H. Anuncios y pautas en medios		5,000
25	-	Total Autoridad del Puerto de Ponce		714,000
26				
27		76. Compañía para el Desarrollo Integral de la Península de Cantera		
28		A. Nómina y costos relacionados		458,000
29		i Salarios	22,000	
30		ii Sueldos para Puestos de Confianza	366,000	
31		iii Horas extra	-	
32		iv Bono de Navidad	-	
33		v Aportación patronal al seguro médico	16,000	
34		vi Otros beneficios del empleado	54,000	
35		vii Jubilación anticipada y programa de transición voluntaria	-	
36		viii Otros gastos de nómina	-	
37		B. Instalaciones y pagos por servicios públicos		35,000
38		i Pagos a AEE	29,000	

FONDO GENERAL

1	ii	Pagos a AAA	6,000	
2	C.	Servicios comprados		95,000
3	i	Pagos a PRIMAS	78,000	
4	ii	Arrendamientos (excluyendo AEP)	10,000	
5	iii	Reparaciones y mantenimientos	5,000	
6	iv	Otros servicios comprados	2,000	
7	D.	Gastos de transportación		5,000
8	E.	Materiales y suministros		2,000
9	i	Otros materiales y suministros	2,000	
10	-	Total Compañía para el Desarrollo Integral de la Península de Cantera		595,000
11				
12		77. Corporación del Proyecto ENLACE del Caño Martín Peña		
13	A.	Nómina y costos relacionados		1,662,000
14	i	Salarios	-	
15	ii	Sueldos para Puestos de Confianza	1,449,000	
16	iii	Horas extra	-	
17	iv	Bono de Navidad	-	
18	v	Aportación patronal al seguro médico	54,000	
19	vi	Otros beneficios del empleado	159,000	
20	vii	Jubilación anticipada y programa de transición voluntaria	-	
21	viii	Otros gastos de nómina	-	
22	B.	Instalaciones y pagos por servicios públicos		68,000
23	i	Pagos a AEE	22,000	
24	ii	Pagos a AAA	11,000	
25	iii	Otros gastos de instalaciones y pagos por servicios públicos	26,000	
26	iv	Para el pago de combustible y lubricantes a ASG	9,000	
27	C.	Servicios comprados		418,000
28	i	Pagos a PRIMAS	65,000	
29	ii	Arrendamientos (excluyendo AEP)	112,000	
30	iii	Reparaciones y mantenimientos	214,000	
31	iv	Otros servicios comprados	27,000	
32	D.	Gastos de transportación		19,000
33	E.	Servicios profesionales		647,000
34	i	Servicios profesionales de tecnología de la información (IT)	20,000	
35	ii	Servicios legales	51,000	
36	iii	Servicios profesionales de finanzas y contabilidad	35,000	
37	iv	Servicios profesionales de ingeniería y arquitectura	40,000	
38	v	Otros servicios profesionales	501,000	

FONDO GENERAL

1	F.	Otros gastos de funcionamiento		158,000
2	G.	Inversión en mejoras permanentes		26,400,000
3	i	Construcción / infraestructura	9,400,000	
4	ii	Para el pareo federal del dragado del caño		
5		Martín Peña	17,000,000	
6	H.	Materiales y suministros		10,000
7	I.	Compra de equipo		72,000
8	J.	Anuncios y pautas en medios		2,000
9	-	Total Corporación del Proyecto ENLACE del Caño Martín Peña		29,456,000
10				
11		78. Servicios de Innovación y Tecnología de Puerto Rico		
12	A.	Nómina y costos relacionados		3,593,000
13	i	Salarios	1,487,000	
14	ii	Sueldos para Puestos de Confianza	758,000	
15	iii	Horas extra	-	
16	iv	Bono de Navidad	-	
17	v	Aportación patronal al seguro médico	92,000	
18	vi	Otros beneficios del empleado	302,000	
19	vii	Jubilación anticipada y programa de transición voluntaria	-	
20	viii	Otros gastos de nómina	-	
21	ix	Para contratar 9 puestos transitorios para el proyecto del		
22		centro de data Roosevelt Roads	427,000	
23	x	Para reclutar puestos regulares	527,000	
24	B.	Instalaciones y pagos por servicios públicos		1,432,000
25	i	Pagos a AAA	4,000	
26	ii	Otros gastos de instalaciones y pagos por servicios públicos	1,403,000	
27	iii	Para el pago de combustible y lubricantes a ASG	25,000	
28	C.	Servicios comprados		1,177,000
29	i	Pagos a PRIMAS	27,000	
30	ii	Arrendamientos (excluyendo AEP)	356,000	
31	iii	Reparaciones y mantenimientos	30,000	
32	iv	Otros servicios comprados	764,000	
33	D.	Servicios profesionales		10,005,000
34	i	Servicios profesionales de tecnología de la información (IT)	9,532,000	
35	ii	Servicios legales	470,000	
36	iii	Otros servicios profesionales	3,000	
37	E.	Otros gastos de funcionamiento		42,281,000
38	i	Para la adquisición de licencias de tecnología centralizadas		

FONDO GENERAL

1		para entidades gubernamentales	42,281,000	
2	F.	Inversión en mejoras permanentes		5,250,000
3	i	Para la infraestructura de comunicación necesaria para el centro de datos		
4		en Roosevelt Road	5,000,000	
5	ii	Para el diseño de remodelación del centro de datos en Roosevelt Road	250,000	
6	G.	Materiales y suministros		213,000
7	H.	Compra de equipo		543,000
8	I.	Anuncios y pautas en medios		15,000
9	-	Total Servicios de Innovación y Tecnología de Puerto Rico		64,509,000
10				
11	79.	Comisión de Juegos de Puerto Rico		
12	A.	Nómina y costos relacionados		1,166,000
13	i	Salarios	908,000	
14	ii	Sueldos para Puestos de Confianza	82,000	
15	iii	Horas extra	-	
16	iv	Bono de Navidad	-	
17	v	Aportación patronal al seguro médico	4,000	
18	vi	Otros beneficios del empleado	150,000	
19	vii	Jubilación anticipada y programa de transición voluntaria	22,000	
20	viii	Otros gastos de nómina	-	
21	B.	Pagos al "Paygo"		865,000
22	C.	Instalaciones y pagos por servicios públicos		79,000
23	i	Pagos a AEE	56,000	
24	ii	Pagos a AAA	5,000	
25	iii	Otros gastos de instalaciones y pagos por servicios públicos	15,000	
26	iv	Para el pago de combustible y lubricantes a ASG	3,000	
27	D.	Servicios comprados		43,000
28	i	Pagos a PRIMAS	12,000	
29	ii	Arrendamientos (excluyendo AEP)	17,000	
30	iii	Reparaciones y mantenimientos	8,000	
31	iv	Otros servicios comprados	6,000	
32	E.	Gastos de transportación		3,000
33	F.	Servicios médicos		73,000
34	i	Servicios profesionales médicos	73,000	
35	G.	Materiales y suministros		16,000
36	H.	Incentivos y subsidios dirigidos al bienestar de la ciudadanía		31,000
37	I.	Gastos de transportación		53,000
38	-	Total Comisión de Juegos de Puerto Rico		2,329,000

FONDO GENERAL

1			
2	80. Junta de Retiro del Gobierno de Puerto Rico		
3	A. Nómina y costos relacionados		21,156,000.00
4	i Salarios	13,471,000	
5	ii Sueldos para Puestos de Confianza	3,187,000	
6	iii Aportación patronal al seguro médico	1,751,000	
7	iv Otros beneficios del empleado	1,627,000	
8	v Jubilación anticipada y programa de transición voluntaria	1,047,000	
9	vi Otros gastos de nómina	73,000	
10	B. Pagos al "Paygo"		10,978,000
11	C. Instalaciones y pagos por servicios públicos		1,428,000
12	i Pagos a AEE	710,000	
13	ii Pagos a AAA	13,000	
14	iii Pagos a AEP	498,000	
15	iv Otros gastos de instalaciones y pagos por servicios públicos	207,000	
16	D. Servicios comprados		6,049,000
17	i Pagos a PRIMAS	1,795,000	
18	ii Arrendamientos (excluyendo AEP)	169,000	
19	iii Reparaciones y mantenimientos	1,751,000	
20	iv Otros servicios comprados	2,334,000	
21	E. Gastos de transportación		55,000
22	F. Servicios profesionales		16,635,000
23	i Servicios profesionales de tecnología de la información (IT)	2,297,000	
24	ii Servicios legales	3,980,000	
25	iii Servicios profesionales de finanzas y contabilidad	1,919,000	
26	iv Servicios profesionales de ingeniería y arquitectura	10,000	
27	v Servicios profesionales médicos	267,000	
28	vi Para apoyar al proyecto de externalización de beneficios de pensiones	8,162,000	
29	G. Otros gastos de funcionamiento		2,062,000
30	H. Materiales y suministros		205,000
31	I. Compra de equipo		252,000
32	J. Anuncios y pautas en medios		18,000
33	K. Asignaciones englobadas		329,000
34	Total Junta de Retiro del Gobierno de Puerto Rico		59,167,000
35			
36	81. Instituto de Ciencias Forenses		
37	A. Nómina y costos relacionados		11,462,000
38	i Salarios	7,810,000	

FONDO GENERAL

1	ii	Sueldos para Puestos de Confianza	358,000	
2	iii	Horas extra	-	
3	iv	Bono de Navidad	-	
4	v	Aportación patronal al seguro médico	400,000	
5	vi	Otros beneficios del empleado	1,036,000	
6	vii	Jubilación anticipada y programa de transición voluntaria	503,000	
7	viii	Otros gastos de nómina	-	
8	ix	Para el reclutamiento de puestos especializados	1,355,000	
9	B.	Pagos al "Paygo"		2,179,000
10	C.	Instalaciones y pagos por servicios públicos		1,525,000
11	i	Pagos a AEE	1,314,000	
12	ii	Pagos a AAA	102,000	
13	iii	Otros gastos de instalaciones y pagos por servicios públicos	66,000	
14	iv	Para el pago de combustible y lubricantes a ASG	43,000	
15	D.	Servicios comprados		967,000
16	i	Arrendamientos (excluyendo AEP)	87,000	
17	ii	Reparaciones y mantenimientos	880,000	
18	E.	Gastos de transportación		17,000
19	F.	Servicios profesionales		800,000
20	i	Para servicios de externalización relacionados a Patólogos	700,000	
21	ii	Para completar análisis de capacidad de personal requerido para la		
22		liberación de fondos para aumentos de salarios de posiciones		
23		especializadas en el Instituto de Ciencias Forenses	100,000	
24	G.	Otros gastos de funcionamiento		521,000
25	H.	Materiales y suministros		910,000
26	I.	Compra de equipo		150,000
27	-	Total Instituto de Ciencias Forenses		18,531,000
28		Subtotal de Agencias Independientes		301,531,000
29				
30	XXV	Agencias por cerrar conforme al plan de reorganización del gobierno		
31		82. Autoridad de Conservación y Desarrollo de Culebra		
32	A.	Nómina y costos relacionados		141,000
33	i	Salarios	112,000	
34	ii	Sueldos para Puestos de Confianza	-	
35	iii	Horas extra	-	
36	iv	Bono de Navidad	-	
37	v	Aportación patronal al seguro médico	4,000	
38	vi	Otros beneficios del empleado	14,000	

FONDO GENERAL

1	vii	Jubilación anticipada y programa de transición voluntaria	11,000	
2	viii	Otros gastos de nómina	-	
3	B.	Pagos al "Paygo"		19,000
4	C.	Instalaciones y pagos por servicios públicos		38,000
5	i	Pagos a AEE	12,000	
6	ii	Pagos a AAA	16,000	
7	iii	Otros gastos de instalaciones y pagos por servicios públicos	10,000	
8	D.	Servicios comprados		2,000
9	i	Otros servicios comprados	2,000	
10	E.	Gastos de transportación		3,000
11	F.	Servicios profesionales		5,000
12	i	Servicios legales	5,000	
13	G.	Otros gastos de funcionamiento		14,000
14	H.	Compra de equipo		14,000
15	I.	Materiales y suministros		3,000
16		Total Autoridad de Conservación y Desarrollo de Culebra		239,000
17		Subtotal de Agencias por cerrar conforme al plan de reorganización del gobierno		239,000
18				
19	XXVI	Comisión de Servicios Públicos		
20	83.	Junta Reglamentadora de Servicio Público		
21	A.	Nómina y costos relacionados		3,064,000
22	i	Salarios	1,322,000	
23	ii	Sueldos para Puestos de Confianza	965,000	
24	iii	Horas extra	-	
25	iv	Bono de Navidad	-	
26	v	Aportación patronal al seguro médico	281,000	
27	vi	Otros beneficios del empleado	275,000	
28	vii	Jubilación anticipada y programa de transición voluntaria	221,000	
29	viii	Otros gastos de nómina	-	
30	B.	Pagos al "Paygo"		5,053,000
31	C.	Instalaciones y pagos por servicios públicos		10,000
32	i	Para el pago de combustible y lubricantes a ASG	10,000	
33	D.	Servicios comprados		161,000
34	i	Arrendamientos (excluyendo AEP)	10,000	
35	ii	Reparaciones y mantenimientos	40,000	
36	iii	Otros servicios comprados	111,000	
37	E.	Otros gastos de funcionamiento		73,000
38	F.	Materiales y suministros		16,000

FONDO GENERAL

1	-	Total Junta Reglamentadora de Servicio Público	8,377,000
2		Subtotal de Comisión de Servicios Públicos	8,377,000
3			
4	XXVII	Otros	
5		84. Junta de Supervisión y Administración Financiera	
6		A. Para los gastos de la JSAF	59,527,000
7	-	Total Junta de Supervisión y Administración Financiera	59,527,000
8		Subtotal de Otros	59,527,000
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10		TOTAL FONDO GENERAL	12,426,459,000
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[ESTA PÁGINA SE HA DEJADO EN BLANCO INTENCIONALMENTE]

Sección 2.- El Departamento de Hacienda (“Hacienda”) le remitirá a: la Rama Legislativa y a sus componentes, la Rama Judicial, la Universidad de Puerto Rico (“UPR”) y las entidades sin fines de lucro que reciben fondos del Fondo General, mensualmente y por adelantado, las asignaciones presupuestarias correspondientes a una duodécima parte de la asignación presupuestaria aquí dispuesta para tales entidades. La asignación de una duodécima (1/12) parte de la asignación mensual a cada entidad (con excepción de la Rama Judicial) estará sujeta a una retención de 2.5% según dispuesto en la siguiente sección durante los primeros tres trimestres del AF2023.

Sección 3.- El Director de la Oficina de Gerencia y Presupuesto (“OGP”) podrá autorizar obligaciones y desembolsos de hasta 97.5% de cada asignación asignada para obligaciones y desembolsos durante los primeros tres trimestres del AF2023. El Director de la OGP retendrá el restante dos y medio por ciento (2.5%) de cada asignación hasta que concluya el tercer trimestre del AF2023. El porcentaje retenido de cada asignación solamente se obligará y desembolsará durante el cuarto trimestre del AF2023 si (1) los primeros ocho meses de los ingresos reales del Fondo General reportados a la Junta de Supervisión alcanzan las proyecciones de ingresos en el Plan Fiscal 2022 para dicho periodo y (2) la obligación y el desembolso es aprobado por la Junta de Supervisión. Si los ingresos reales del Fondo General de los primeros ocho meses del AF2023 no alcanzasen las proyecciones de ingresos para dicho periodo, el total del porcentaje retenido de cada asignación que podría ser obligada y desembolsada se reducirá de forma proporcional conforme a la diferencia negativa entre los ingresos del Fondo General proyectados y los reales. No obstante, las asignaciones para PayGo, pagos por Decretos Judiciales por Consentimiento, asignaciones a la Autoridad de Carreteras y Transportación (“HTA”), fondos de incentivos económicos y distribuciones, distribuciones del ron y cigarrillos, asignaciones del Impuesto sobre Ventas y Uso (“IVU”) a Fondo de Administración Municipal (“FAM”), Fondos Generales adicionales para las metas y incentivos detallados en la Sección 17 de esta Resolución Conjunta, pagos de servicio de la deuda bajo la custodia de Hacienda, aportaciones al Fideicomiso de la Reserva de Pensiones, fondos para el retiro de la policía según la Aportación Definida por Ley 106, y las agencias que forman el grupo del Departamento de Seguridad Pública y el grupo de Salud, según definidos en el Plan Fiscal 2022, no estarán sujetas a este requisito de retención de 2.5%.

Sección 4.- No obstante, cualquier disposición contraria aquí contenida, cada una de las asignaciones enumeradas en el Fondo General en el Presupuesto del AF2023 bajo las siguientes fuentes de ingresos dependen completamente en el nivel de ingresos recolectado conforme a cada una de las mismas: (1) Asignación del IVU al FAM (excluyendo la porción de la deuda); (2) El flujo de la porción de la contribución sobre ingresos a las corporaciones y la retención a los no residentes del Fondo Especial de Desarrollo Económico (“FEDE”) también con los incentivos de la Ley 60; (3) distribuciones de ron y cigarrillos. Como tal, los desembolsos de esas asignaciones serán graduales y estarán sujetos a los recaudos reales; y (4) el impuesto a la propiedad de 1.03% del Centro de Recaudaciones de Ingresos Municipales (“CRIM”). No se podrá realizar ningún gasto, desembolso, compromiso o cualquier otro gravamen de dichos fondos hasta el momento en que los ingresos sean recaudados y debidamente contabilizados en los libros.

Sección 5.- Siempre y cuando el Gobierno promulgue nuevas medidas de gasto y no proporcione una fuente de ingresos dedicada y permanente o dependa de fuentes de ingresos que

no se materialicen, a menos y hasta que el Gobierno (i) enmiende la ley para eliminar el mandato sin fuente de ingresos, o (ii) identifique específicamente fuentes alternas de ingresos, la Junta de Supervisión, a su discreción, adoptará un plan fiscal y un presupuesto revisado para proporcionar una reducción correspondiente en las asignaciones de una o más agencias gubernamentales para cubrir el déficit y balancear el presupuesto. Por ejemplo, si el Departamento de Educación de Puerto Rico no recibe \$241 millones en fondos federales de los Fondos de Ayuda de Emergencia para Escuelas Primarias y Secundarias para implementar la Ley 10-2022, hasta que la legislatura identifique fuentes alternas de ingreso, la Junta de Supervisión, a su discreción, enmendará el presupuesto para reducir las asignaciones de una o más agencias gubernamentales para cubrir el déficit de fondos, hasta \$241 millones.

Sección 6.- El Secretario de Hacienda revisará los ingresos netos del Fondo General proyectados para el AF2023 (la “Revisión Trimestral”) a más tardar 45 días después del cierre de cada trimestre del AF2023 y notificará la revisión al Director de la OGP, al Gobernador y a la Junta de Supervisión, con una copia a la Asamblea Legislativa. La Revisión Trimestral proyectará ingresos futuros sobre la base de ingresos reales del Fondo General e incluirá revisiones a los supuestos utilizados para generar las proyecciones de ingresos netos del Fondo General.

Sección 7.- Se elimina toda asignación autorizada en cualquier año fiscal anterior, incluyendo asignaciones que se hayan hecho sin especificar el año fiscal, y ningún desembolso de fondos públicos podrá llevarse a cabo bajo dichas asignaciones, con excepción de las siguientes, las cuales el Plan Fiscal 2022 vuelve a establecer como asignaciones actuales, sujetas a ser ajustadas por parte de la Junta de Supervisión en cualquier momento: (1) asignaciones autorizadas en el año fiscal para llevar a cabo mejoras permanentes que hayan sido obligadas, contabilizadas y mantenidas en los libros, pero que no excedan de dos años fiscales; (2) asignaciones para financiar gastos de equipo con ciclos de contratación que se extiendan luego de concluir el año fiscal, que hayan sido obligadas en o antes del 30 de junio del 2023; (3) la porción de las asignaciones autorizadas para el año fiscal que hayan sido obligadas en o antes del 30 de junio de dicho año fiscal, cuyas asignaciones se mantendrán en los libros durante 60 días después de concluido el año fiscal y bajo ningún concepto podrá desembolsarse suma alguna contra dicha porción luego de esos 60 días; (4) la suma de la asignación anual de \$130 millones para la reserva para emergencias requerida por la Sección 5.2.8 del Plan Fiscal 2022 (la “Reserva de Emergencia”); (5) la porción no obligada de la asignación del Fondo Federal de Asistencia Pública incluida en el presupuesto certificado para el AF2022; (6) asignaciones no utilizadas para el pago de servicios de auditoría financiera externa bajo la custodia del Departamento de Hacienda; (7) Fondos Generales no utilizados del AF2022, destinados a gastos relacionados al Medicaid; (8) fondos de Título III no utilizados; (9) fondos que se han informado como no utilizados del Programa de Discapacidad Intelectual del Departamento de Salud; (10) los fondos del Programa de Juveniles del Departamento de Corrección y Rehabilitación (“DCR”), no utilizados según certificado conjuntamente por el Departamento de Hacienda y el DCR; (11) las asignaciones para seguro por desempleo del Estado, seguro por incapacidad, y seguro choferil, no utilizadas bajo la custodia del Departamento del Trabajo y Recursos Humanos; (12) las asignaciones para metas e incentivos no utilizadas bajo la custodia de OGP según aprobadas por la Junta de Supervisión; (13) asignaciones para metas voluntarias municipales de compartir gastos que no fueron utilizadas; (14) Fondos Generales del AF2022 para gastos del Fondo de Enfermedades Catastróficas que no se hayan utilizado; (15) Fondos Generales asignados para las inversiones en Infraestructura de Banda

ancha y el Fondo de Educación Técnica y Empresarial del Siglo 21; (16) asignaciones no utilizadas de la dotación de becas y condonaciones de préstamos de profesionales de la salud del área rural; un grupo de trabajo entre el Departamento de Hacienda, la Oficina del Principal Oficial Financiero, la AAFAF y la Junta de Supervisión Fiscal debe ser establecido para desarrollar las métricas, los requisitos de cumplimiento y el monitoreo financiero sobre la elegibilidad y el desembolso de los fondos de donación de becas y de condonaciones de préstamos; (17) fondos no utilizados de la reforma policiaca del Negociado de la Policía de Puerto Rico, según certificados conjuntamente con el Departamento de Hacienda; (18) Fondos Generales no utilizados en contribuciones universales de cuidado de la salud; (19) Pagos de Seguro Social para menores bajo la custodia del Estado Libre Asociado de Puerto Rico en la Administración de Familias y Niños; y (20) asignaciones autorizadas en el AF2022 para incentivos económicos bajo la Custodia de Hacienda que aún no han sido transferidas a el Departamento de Desarrollo Económico y Comercio (“DDEC”) se harán disponibles hasta el 31 de diciembre de 2023. Además, esta restricción en el uso de asignaciones de años fiscales anteriores no aplicará a: (1) programas total o parcialmente financiados con fondos federales; (2) órdenes emitidas por el Tribunal de Distrito de Estados Unidos con jurisdicción sobre todo asunto relacionado con el Título III de PROMESA; o (3) asuntos relacionados a cualquier decreto judicial por consentimiento o interdicto, u orden administrativa o cualquier acuerdo con alguna agencia federal sobre programas federales.

Sección 8.- En o antes del 31 de julio de 2022 el Secretario de Hacienda, el Director Ejecutivo de la Autoridad de Asesoría Financiera y Agencia Fiscal (“AAFAF”) y el Director de OGP deberán presentar a la Junta de Supervisión, con una copia a la Asamblea Legislativa, una certificación en la cual se indican las cantidades de las asignaciones del AF2022 no utilizadas en relación a todas las partidas enumeradas en la sección anterior. En caso de que el Gobierno no presentara dicha certificación, la cantidad de fondos no utilizados en las partidas 1, 2, 10 y 14 no se transferirá al próximo año fiscal.

Sección 9.- La resolución de presupuesto para el AF2023 incluye \$51 millones de los Fondos de Becas de la UPR que serán transferidos al nuevo Fondo de Dotación de la UPR. Un nuevo grupo de trabajo entre la UPR, el Departamento de Hacienda, la Oficina del Principal Oficial Financiero, la AAFAF y la Junta de Supervisión Fiscal debe ser establecida para desarrollar las métricas, los requisitos de cumplimiento y el seguimiento financiero. Además, esta comisión salvaguardará el uso de los fondos para que los mismos sean distribuidos solamente a estudiantes con necesidades financieras, vigilará la distribución de los activos de los fondos y las alternativas de inversión. Su cumplimiento deberá ser desarrollado y supervisado por AAFAF de acuerdo con las responsabilidades ministeriales conferidas en la Ley No. 2-2017.

Sección 10.- El presupuesto total para el AF2023 asignado para el programa de Discapacidad Intelectual del Departamento de Salud será de \$65,465,000.00. Este presupuesto total se compone de las siguientes cantidades: la asignación presupuestaria actual para el AF2023 de \$55,465,000.00, más \$10,000,000.00 en fondos no utilizados del AF2022 pertenecientes a la reserva presupuestaria, más otros fondos del programa no utilizados en los años fiscales previos.

Sección 11.- Se suspende todo poder de la OGP, AAFAF o el Departamento de Hacienda, incluyendo los poderes conferidos por la Ley 230-1974, según enmendada, conocida como la “Ley

de Contabilidad del Gobierno de Puerto Rico” (“Ley 230”), para autorizar la reprogramación o extensión de las asignaciones de años fiscales previos.

Sección 12.- Las asignaciones aprobadas en este presupuesto sólo podrán modificarse o reprogramarse con la aprobación de la Junta de Supervisión. Dicha prohibición incluye la reprogramación de toda cantidad, partida o gasto incluido en este presupuesto, independientemente de si se trata de una reprogramación interagencial. Las reprogramaciones, también conocidas como reasignaciones, se podrán realizar en conceptos y/u objetos de gasto que no se enumeran explícitamente en la resolución conjunta de presupuesto siempre que dichas solicitudes sean presentadas y aprobadas por la Junta de Supervisión por adelantado. Fondos autorizados y reprogramados para la contratación de personal en funciones especializadas están restringidos para ese uso en específico únicamente y no están disponibles ni pueden ser usados para otras necesidades presupuestarias.

Sección 13.- El Gobernador le someterá a la Junta de Supervisión todos los requisitos de información establecidos en el Exhibit 158 del Plan Fiscal 2022 de conformidad con la frecuencia allí descrita. Además, si la Junta de Supervisión aprueba una reprogramación de acuerdo con las secciones anteriores, el informe del Gobernador inmediatamente posterior deberá ilustrar la implantación específica de dicha reprogramación, incluyendo la cantidad, la fuente de la cantidad reprogramada, la entidad gubernamental y el concepto del gasto, y la entidad gubernamental que recibió dicha suma y el concepto del gasto al que fue aplicada.

El Gobernador además presentará a la Junta de Supervisión un paquete integral de informes en un formato similar al requerido de acuerdo con la Sección 203 de PROMESA para los siguientes programas específicos dentro de diferentes agencias: (1) Programa de Educación Especial del Departamento de Educación; (2) Programa de Remedio Provisional del Departamento de Educación; (3) Programa del Hospital de Adultos del Departamento de Salud; (4) Programa del Hospital Pediátrico del Departamento de Salud; (5) Programa del Hospital Universitario Dr. Ramón Ruiz Arnau (“HURRA”) en Bayamón del Departamento de Salud; (6) Pagos de los Centros 330 del Departamento de Salud; (7) Programa de Discapacidad Intelectual del Departamento de Salud; (8) Programa del Hospital Río Piedras de la Administración de Servicios de Salud y Contra la Adicción (“ASSMCA”) y (9) el Programa Juvenil del Departamento de Corrección y Rehabilitación. Los informes de los programas deberán incluir y detallar claramente el presupuesto y los montos actuales a nivel de concepto de gasto, cualquier reprogramación de fondos dentro del programa y cualquier reprogramación de fondos hacia o desde otros programas u organismos.

Además, el Gobernador presentará a la Junta de Supervisión en un paquete de informes mensuales detallando los gastos en mejoras capitales por agencia y por proyecto, incluyendo detalles de los proyectos para los cuales se haya realizado una Solicitud de Propuesta (“RFP”, por sus siglas en inglés), cuáles contratos se han adjudicado y cuáles están en proceso. En la medida en que la Junta de Supervisión requiera informes adicionales sobre fondos federales, le notificará al Gobernador.

Por separado, el Gobernador presentará a la Junta de Supervisión un paquete de informes mensuales que detalle todos los salarios en el Departamento de Educación y otros gastos de nómina dentro de cuatro categorías: (1) personal administrativo central; (2) personal administrativo

regional; (3) personal de apoyo escolar regional; y (4) personal escolar según lo establecido en esta resolución conjunta de presupuesto certificado para el AF2023. Para evaluar el cumplimiento y garantizar la rendición de cuentas, el Departamento de Educación deberá presentar dichos informes mensuales detallando los salarios y gastos de nómina por las categorías aquí establecidas junto con una conciliación de salarios y nóminas de los fondos desembolsados y los gastos reales registrados.

Además, trimestralmente, el Departamento de Hacienda deberá presentar un informe que certifique la cantidad total de contribución sobre ingresos recaudada de las empresas exentas y la contribución retenida sobre el pago de regalías depositadas por las empresas exentas en virtud de la Ley 60-2019 y las leyes de incentivos fiscales anteriores. Este informe debe ir acompañado de un análisis de varianza que compare los recaudos con períodos anteriores y las explicaciones de dichas varianzas. A tenor con la Ley 60-2019, todos los incentivos se financian con el 10% del impuesto sobre la contribución sobre ingresos recaudada de las empresas exentas y la contribución retenida sobre el pago de regalías depositadas por las empresas exentas en virtud de la Ley 60-2019 y las leyes de incentivos fiscales anteriores. Como tal, los desembolsos relacionados con los créditos de incentivos cubiertos por la Ley 60-2019 (Cruceros, Energía Verde, Cine, FEDE, Incentivos al Fondo de Exportación y Desarrollo, Incentivos al Programa del Rones de PR, incentivos industriales y promoción de empleo y actividad económica, entre otros) serán graduales y estarán sujetos a recaudaciones reales. El Departamento de Desarrollo Económico determinará el monto a asignar a cada incentivo hasta llegar a la cantidad presupuestada.

Asimismo, con el fin de garantizar el uso máximo y adecuado de los fondos federales, tales como, entre otros, (1) DRF, (2) CARES, (3) FFCRA, (4) CRRSAA, (5) y ARP, el gobernador presentará un plan de trabajo antes de cualquier desembolso de fondos. Mejorar la presentación de informes ayudará a prevenir y combatir el uso indebido, el fraude, el despilfarro y el abuso. Por lo tanto, el gobernador también deberá someter a la Junta de Supervisión cualquier informe que el gobierno del Estado Libre Asociado (i) proporcione al gobierno federal o (ii) crea internamente. Dichos informes se entregarán a la Junta de Supervisión al mismo tiempo que se entreguen al gobierno federal o circulen internamente dentro del gobierno del Estado Libre Asociado. El gobernador también proveerá, según se le sea solicitado, métricas de desempeño con respecto, entre otros, al tiempo requerido para presentar reclamaciones, el tiempo requerido para presentar informes de cumplimiento y el tiempo requerido para cobrar el reembolso de reclamaciones.

Los informes requeridos bajo esta sección son adicionales a los informes que el Gobernador tiene que presentar a la Junta de Supervisión conforme a la Sección 203 de PROMESA.

Sección 14.- En conjunto con los informes que el Gobernador le tiene que someter a la Junta de Supervisión a más tardar a los 15 días de concluir cada trimestre del AF2023 conforme a la Sección 203 de PROMESA, el Secretario de Hacienda, el Director Ejecutivo de AAFAF y el Director de la OGP le certificarán a la Junta de Supervisión: (1) que no se ha utilizado ninguna asignación de años fiscales anteriores (salvo las asignaciones cubiertas por las excepciones autorizadas en la las secciones anteriores) para cubrir gasto alguno; y (2) el Director de OGP certificará a la Junta de Supervisión que ninguna cantidad de (i) la Reserva de Emergencia y (ii) asignaciones para mejoras capitales bajo la custodia de OGP se obligó, excepto con aprobación según dispone en la siguiente sección.

Sección 15.- La Reserva de Emergencia, los fondos para mejoras capitales no asignados, reserva de inversión en el cuidado de la salud, reserva de tecnología, reserva de metas, reserva para servicios públicos, y el fondo de incentivos económicos, bajo la custodia de OGP y del Departamento de Hacienda según detalladas en los presupuestos certificados para el AF2020, AF2021, AF2022 y AF2023 no podrán utilizarse para cubrir asignación o gasto alguno sin la aprobación previa, por escrito, de la Junta de Supervisión. Si fondos de la Agencia Federal para el Manejo de Emergencias ("FEMA", por sus siglas en inglés) no están disponibles para gastos en mejoras capitales, se puede solicitar una transferencia de los fondos para mejoras capitales no asignados. Los fondos de incentivos económicos bajo la custodia del Departamento de Hacienda serán liberados trimestralmente luego de que DDEC presente una reasignación formal, la OGP lo revise y lo apruebe, y lo presente a la Junta de Supervisión para su revisión y la Junta de Supervisión provea su autorización para la liberación de dichos fondos. Se podrá establecer excepciones a la liberación del fondo de incentivo económico, al cumplir con todos los criterios especificados, si alguno, listado en la Resolución de Presupuesto del AF2023.

Sección 16.- La Reserva de Emergencia tiene la intención de facilitar las actividades de respuesta y, al ser solicitado, proveer capital a las Agencias del Gobierno de Puerto Rico y gobiernos locales afectados en casos de un evento de emergencia de tal severidad y magnitud que una respuesta efectiva excede la capacidad de los recursos presupuestarios corrientes y la asistencia federal de desastres no está disponible, o no está disponible aun para responder a la emergencia. Además, la Reserva de Emergencia solo está destinada para eventos extraordinarios como desastres naturales, o según acordado con la Junta de Supervisión, y que son generalmente no prevenibles y fuera del control humano. La Reserva de Emergencia no tiene la intención de ser utilizada para mitigar emergencias relacionadas a ineficiencias operacionales.

Para poder acceder a los fondos de la Reserva de Emergencia se requerirá: (1) un Estado de Emergencia declarado por el Gobernador de Puerto Rico, conforme al Artículo 6.10 de la Ley 20-2017, según enmendada, conocida como Ley del Departamento de Seguridad Pública de Puerto Rico y conforme a la descripción en el párrafo anterior en torno a lo que constituye un evento extraordinario; (2) OGP deberá someter a la Junta de Supervisión una solicitud de acceso a la reserva de emergencia por un periodo de tiempo definido, indicando la agencia o gobierno local que recibirá el adelanto, la cantidad del adelanto, el uso solicitado de los fondos, y el número de solicitud del Negociado de Manejo de Emergencias y Administración de Desastres de la plataforma WEBEOC así como la fecha proyectada de repago de los fondos; (3) las cantidades autorizadas por la Junta de Supervisión y desembolsadas al Gobierno deberán ser repuestas no más tarde del próximo año fiscal; y (4) las agencias y los municipios que sean recipientes de fondos de la reserva de emergencia deberán someter informes trimestrales a la OGP en torno al proceso de Asistencia Pública con FEMA.

La OGP solicitara fondos de la Reserva de Emergencia para el uso de las agencias del Gobierno y los gobiernos locales afectados. Las agencias y gobiernos locales afectados se deben encontrar dentro de un área de emergencia declarada y los fondos de Reserva de Emergencia deben ser utilizados para actividades de respuesta relacionadas al evento de emergencia declarado. Las entidades sin fines de lucro, corporaciones públicas fuera del Gobierno Central de Puerto Rico, y los individuos no son elegibles para adelantos a través del fondo de Reserva de Emergencia.

OGP presentará informes trimestrales a la Junta de Supervisión detallando el estado de los fondos de Reserva de Emergencia, las cantidades proporcionadas a las agencias y los gobiernos locales afectados, la cantidad de fondos gastados, la cantidad de fondos restantes y las fechas de reembolso proyectadas actualizadas. Las agencias y los gobiernos locales que recibieron fondos de la Reserva de Emergencia deben presentar ante FEMA una Solicitud de Asistencia Pública ("RPA") y una Hoja de Trabajo del Proyecto para garantizar que los reembolsos máximos de fondos federales se repongan en la Reserva de Emergencia. Como regla general, OGP compensará el pago tardío de las agencias y los gobiernos locales con otros fondos del Gobierno de Puerto Rico para repagarle a tiempo a la Reserva de Emergencia.

Sección 17.- Los fondos de pareo por compartir costos están restringidos para uso en proyectos/requerimientos aprobados bajo los programas de Asistencia Individual, Asistencia Pública, y Mitigación de Riesgos de FEMA. Cualquier fondo de pareo por compartir costos no utilizado en un año fiscal particular puede ser transferido al próximo año fiscal y estará sujeto a las mismas restricciones. El uso de estos fondos deberá ser coordinado con CDBG-DR y CDBG-MIT para cumplir con los requerimientos de compartir costos.

Sección 18.- Fondos Generales adicionales podrán estar disponibles a las agencias al alcanzar ciertas metas específicas y luego de que sea aprobado y autorizado por la Junta de Supervisión por escrito. Una vez las respectivas metas sean alcanzadas, estas agencias deberán proveer para la revisión de la Junta de Supervisión, una notificación formal sobre los logros alcanzados e información que sustente dichos logros. Las subsecciones subsiguientes detallan las metas e incentivos permitidos para cada agencia relevante.

A. Metas e Incentivos para el Departamento de Educación

1. Meta: estar presente $\geq 90\%$ de los días laborables, según registrado en el sistema automatizado de tiempo y asistencia (T&A) mediante ponchadores biométricos o cronomarcadores (cuando se realice trabajo remoto) para registrar la asistencia al trabajo y someter la asistencia de los estudiantes a través del sistema de información estudiantil $\geq 90\%$ de los días lectivos.
 - a. Incentivo: \$41,331,000 para financiar el aumento salarial para los maestros de \$235 mensuales, incluyendo beneficios de Seguro Social, una vez esta meta sea completada satisfactoriamente.
 - b. Total de Fondos Disponibles: \$41,331,000
2. Meta: estar presente por $\geq 90\%$ de los días laborables según registrado en el sistema automatizado T&A mediante ponchadores biométricos o cronomarcadores (cuando se realice trabajo remoto) para registrar la asistencia al trabajo.
 - a. Incentivo: \$2,067,000 para financiar un aumento salarial de 5% a los directores, facilitadores y supervisores una vez esta meta sea completada satisfactoriamente.
 - b. Total de Fondos Disponibles: \$2,067,000
3. Meta: Proyecto CASA debe proveer certificación que el registro de asistencia y el sistema de nómina están integrados y que $>90\%$ de los maestros registran su tiempo en el sistema automatizado de Tiempo y Asistencia.

- a. Incentivo: \$380,000 para financiar el aumento salarial para los maestros de \$235 una vez esta meta sea completada satisfactoriamente.
 - b. Total de Fondos Disponibles: \$380,000
 4. Meta: Proyecto CASA debe proveer certificación que el registro de asistencia y el sistema de nómina están integrados y que >90% de los directores registran su tiempo en el sistema automatizado de Tiempo y Asistencia.
 - a. Incentivo: \$31,000 para financiar un aumento salarial de 5% a los directores una vez esta meta sea completada satisfactoriamente.
 - b. Total de Fondos Disponibles: \$31,000
- B. Metas e Incentivos para la Universidad de Puerto Rico
 1. Meta: 50% del aumento en la asignación estará condicionado a que la UPR cierre su plan de beneficios definidos a nuevos participantes. El restante 50% estará condicionado a que la UPR implemente exitosamente el programa piloto de servicios compartidos. Los fondos relacionados con la primera meta alcanzada deben de ser comprometidos a las necesidades de acreditación con prioridad para el campus de Ciencias Médicas. Los fondos se transferirán una vez que la UPR presente una certificación a la Junta de Supervisión sobre cómo se distribuirán los \$20 millones.
 - a. Incentivo: \$40,000,000 para apoyar las necesidades operacionales.
 - b. Total de Fondos Disponibles: \$40,000,000
- C. Metas e Incentivos para el Centro Comprensivo del Cáncer
 1. Meta: Para Q1 del AF2023, el Centro de Cáncer debe desarrollar e implementar una campaña integrada a través de publicidad, medios digitales y relaciones públicas para promover la prevención, detección temprana y programas de tratamientos de salud especializados que se ofrecen en el Hospital.
 - a. Incentivo: \$10,000,000 para apoyar iniciativas de investigación del cáncer que permitirán que el Centro Comprensivo del Cáncer de Puerto Rico obtenga la designación federal formal de Centro del Cáncer, lo que a su vez brindará acceso a fondos federales adicionales.
 - b. Total de Fondos Disponibles: \$10,000,000
- D. Metas e Incentivos para el Departamento de Corrección y Rehabilitación
 1. Meta: Implementar un sistema automatizado de informes de T&A. La implementación exitosa requiere que se ponga en marcha la integración completa del sistema, incluyendo un enlace directo al sistema de nómina de Hacienda (RHUM), la implementación de un manual de empleados actualizado, controles internos actualizados de la agencia que respalden el seguimiento de los gastos de horas extra y permitan a la agencia reducir los gastos excesivos, y lograr un 90% o más de informes de asistencia de los oficiales correccionales a través del sistema automatizado de T&A durante los ciclos de pago del 15 y 30 de junio de 2022 mediante el uso de ponchadores biométricos para registrar la presencia en el trabajo.
 - a. Incentivo: \$6,080,000 para financiar un aumento salarial adicional de 5% para los oficiales correccionales una vez la meta sea completada exitosamente.
 - b. Total de Fondos Disponibles: \$6,080,000

E. Metas e Incentivos para las entidades fiscalizadoras

1. Meta: Implementar un nuevo sistema de evaluación de empleados y una nueva plataforma de reclutamiento que sea desarrollada a través de la implementación de la Reforma de Servicio Público o “Civil Service Reform”.
 - a. Incentivo: \$1,750,000 para el reclutamiento de nuevos puestos en las entidades de fiscalización, si el sistema de evaluación es completado. A continuación se enumeran las entidades que son parte de esta iniciativa:
 1. Instituto de Estadísticas
 2. Oficina del Contralor de Puerto Rico
 3. Oficina del Contralor Electoral
 4. Oficina de Ética Gubernamental
 5. Oficina del Inspector General
 6. Oficina del Panel del Fiscal Especial Independiente
 - b. Total de Fondos Disponibles: \$1,750,000

F. Metas e Incentivos para la Asamblea Legislativa

1. Meta: Cumplir con los requisitos aplicables sobre la presentación de informes.
 - a. Incentivo: \$1,500,000 para continuar el aumento de nómina que fue aprobado inicialmente en el AF2022.
 - b. Total de Fondos Disponibles: \$1,500,000

G. Metas e incentivos para el Instituto de Cultura Puertorriqueña

1. Meta: Otorgar y ejecutar un Memorando de Entendimiento (“MOU”, por sus siglas en inglés) entre la Corporación del Centro de Bellas Artes, la Corporación de Artes Musicales, y el Instituto de Cultura Puertorriqueña para consolidar funciones administrativas y operacionales de apoyo (en inglés conocidas como “Back-Office”) tales como Recursos Humanos, Finanzas, Comunicaciones, Asuntos Legales y Tecnología de la Información (“IT”, por sus siglas en inglés), en cumplimiento con el Plan Fiscal de 2022. Parte de esta colaboración incluirá el identificar puestos y roles duplicados de apoyo administrativo o “back-office”, rediseñar procedimientos internos para eliminar tareas no relacionadas con el valor añadido, incorporar mejores prácticas para reemplazar los procesos manuales por automatización y soluciones innovadoras, capacitar a los empleados que han sido reasignados a diferentes puestos y educar a los empleados sobre los procesos automatizados recién implementados. El plan de implementación deberá incluir una descripción clara de los servicios compartidos que serán ofrecidos y la nueva estructura.
 - a. Incentivo: \$450,000 adicionales para gastos de nómina una vez que el MOU sea redactado, revisado por la Junta de Supervisión e implementado en o antes del 31 de diciembre de 2022.
 - b. Total de Fondos Disponibles: \$450,000

H. Metas e incentivos del Centro de Investigaciones, Educación y Servicios Médicos para la Diabetes

1. Meta: Al 31 de diciembre del 2022, entrar a un acuerdo con la Administración de Servicios Médicos de Puerto Rico (“ASEM”) para trasladar las instalaciones del centro a ASEM.

- a. Incentivo: \$200,000 para compensar el déficit proyectado de Ingresos Especiales Estatales o SRF, por sus siglas en inglés.
- b. Total de Fondos Disponibles: \$200,000

Sección 19.- Fondos para brindar apoyo económico ante el aumento de costos y la incertidumbre económica estarán disponibles para CRIM para distribuir a los municipios al cumplir con la siguiente condición con previa aprobación y autorización de la Junta de Supervisión.

- A. Desarrollar y proponer una metodología de distribución equitativa para dar apoyo económico no recurrente a los municipios para mitigar los impactos de la inflación y otros factores macroeconómicos que contribuyen al aumento de costos. Los fondos estarán bajo Aportaciones a los Municipios hasta que CRIM someta su propuesta de la metodología seleccionada y aprobada por la junta gobernante de CRIM el 31 de julio de 2022 o antes y si a propuesta es posteriormente revisada y aprobada por la Junta de Supervisión.

Sección 20.- Los fondos para cubrir el seguro paramétrico también estarán disponibles al alcanzar las siguientes metas con previa aprobación y autorización de la Junta de Supervisión.

- B. Desarrollar un plan integral de seguros que considere los mercados disponibles, los costos, el cumplimiento de los requisitos de obtención y mantenimiento (“O&M”) y los niveles de cobertura.
 - 1. Realizar un análisis de riesgos que incluya los peligros cubiertos.
 - 2. Analizar los requisitos de O&M esperados edificio por edificio.
 - 3. Identificar los tipos y el alcance de los seguros necesarios para protegerse contra los riesgos y cumplir con los requisitos de O&M.
 - 4. Identificar las brechas de seguro entre los requisitos de O&M y el seguro que está razonablemente disponible.
 - 5. Identificar la autoridad para desarrollar, implementar y hacer cumplir el plan.
 - 6. Diseñar la estructura del arreglo financiero para financiar el plan y pagar las pérdidas, que incluye un sistema de contribuciones fijas, un plan formalizado para pagar las pérdidas a medida que ocurren y cómo se distribuirán los fondos.
- C. Priorizar los seguros y considerar estratégicamente las opciones para complementar la cobertura de seguro existente:
 - 1. Identificar cómo cumplirá el Gobierno con los requisitos del seguro contra inundaciones.
 - 2. Considerar límites más amplios/expandidos en las políticas existentes
 - 3. Considerar una póliza separada de seguro de exceso que brinde cobertura por encima de los límites actuales
 - 4. Considerar una póliza paramétrica y un bono CAT o una combinación híbrida de los dos para brindar cobertura suplementaria o en exceso.
- D. Involucrar al Comisionado de Seguros

1. Establecer los criterios para la certificación del Comisionado de Seguros de la cobertura de seguro que está razonablemente disponible.

Sección 21.- Como regla, necesaria para el desembolso responsable de las asignaciones presupuestarias para gastos operativos y otros, la OGP retendrá de cualquiera de las asignaciones a las agencias de la Rama Ejecutiva las cantidades necesarias para pagar el *PayGo*, seguro de desempleo, o impuestos retenidos a sus empleados, cuando OGP determine que dicha retención es necesaria para asegurar el cumplimiento de estas obligaciones por parte de las agencias involucradas. Cualquiera de dichos montos retenidos por OGP se reprogramará únicamente para pagar las correspondientes obligaciones pendientes relacionadas con las contribuciones de *PayGo*, el seguro de desempleo o los impuestos retenidos de los empleados.

Sección 22.- Se autoriza a la OGP y al Departamento de Hacienda a establecer los mecanismos necesarios para asegurar que, en la implementación del concepto de movilidad, según dispuesto por la Ley 8-2017, según enmendada, conocida como la “Ley de Administración y Transformación de los Recursos Humanos del Gobierno de Puerto Rico”, la transferencia de fondos asignados al pago de nómina y los costos relacionados con el empleado se lleven a cabo de forma simultánea.

Sección 23.- El Secretario de Hacienda, el Director de la OGP, y el Director de Finanzas y el Director Ejecutivo de cada agencia o corporación pública cubierta por el Plan Fiscal 2022 será responsable de no obligar ni gastar durante el AF2023 cantidad alguna que exceda las asignaciones autorizadas para dicho AF2023. Esta prohibición aplicará a toda asignación establecida en un presupuesto certificado por la Junta de Supervisión, incluyendo asignaciones para el pago de nómina y costos relacionados. El Director Ejecutivo de AAFAF y el Director de OGP también le certificarán a la Junta de Supervisión, con una copia a la Asamblea Legislativa, al 30 de septiembre de 2022 que no se gastó ni obligó cantidad alguna que excediera las asignaciones incluidas en el presupuesto certificado para el AF2022.

Sección 24.- Toda referencia en el presupuesto a la AAFAF, el Departamento de Hacienda, a la OGP o a cualquiera de sus respectivos oficiales aplicará a sus sucesores.

Sección 25.- En o antes del 31 de julio de 2022, el Gobernador le facilitará a la Junta de Supervisión las proyecciones presupuestarias de ingresos del Fondo General y gastos para cada trimestre del AF2023, las cuales deberán ser consistentes con el correspondiente presupuesto certificado por la Junta de Supervisión (el “Presupuesto Trimestral”). El Presupuesto Trimestral a proveérsele a la Junta de Supervisión será preparado en formato de Excel e incluirá una pormenorización de las asignaciones por agencia, corporación pública, tipo de fondo y concepto del gasto. Conjuntamente con el informe que el Gobernador tiene que presentar dentro de los 15 días de concluido cada trimestre conforme a la Sección 203 de PROMESA, éste proveerá un análisis trimestral de variaciones consistente con la contabilidad de ejercicio modificada (“*modified accrual accounting*”).

Sección 26.- Si durante el año fiscal el Gobierno no logra cumplir con las medidas de liquidez y ahorro presupuestario requeridas por el Plan Fiscal2022, la Junta de Supervisión puede

tomar toda acción correctiva necesaria, incluyendo las medidas establecidas en las Secciones 203 y 204 de PROMESA.

Sección 27.- Los fondos de la Nómina de los Exempleados de la AEE bajo la custodia de OGP se destinarán por la OGP a aquellas entidades gubernamentales que recibieron a los exempleados de la AEE y demostraron que no pueden cubrir dichos gastos con su presupuesto actual. Sin embargo, dichos fondos sólo se liberarán después de que la OGP suministre un informe detallado a la Junta de Supervisión de los empleados transferidos de la Autoridad de Energía Eléctrica de Puerto Rico (“AEE”) a dichas otras entidades gubernamentales, junto con un informe de asistencia por cada empleado transferido. Las entidades gubernamentales que puedan recibir estos fondos deben proveer una lista completa de todos los empleados activos a la Junta de Supervisión. Dicha lista deberá identificar a todo empleado transferido de la AEE a la respectiva entidad gubernamental.

Sección 28.- Los fondos para la Retiro de los Empleados de la AEE que se encuentran bajo la custodia de la OGP sólo se liberarán después de que la AAFAF provea, a satisfacción de la Junta de Supervisión, la siguiente documentación a la Junta de Supervisión:

- a. Una opinión legal formal por escrito de la AAFAF o el asesor legales interno o externo de esta o del Gobierno de Puerto Rico que identifique la base legal sobre la cual los exempleados de la AEE transferidos al Estado Libre Asociado pueden continuar participando en el Sistema de Retiro de Empleados de la AEE (“AEE SRE”), en lugar de estar inscritos en el plan de Aportación Definida de la Ley 106 del Estado Libre Asociado, incluyendo la facultad u obligación del Gobierno de asumir las aportaciones patronales de la AEE SRE para los trabajadores movilizados. La opinión legal también deberá identificar si se debe hacer una distinción entre empleados con diez (10) o más años de servicio en la AEE y empleados con menos de diez (10) años de servicio en la AEE para efectos de determinar la elegibilidad para continuar participando en la AEE SRE después de la movilización, incluyendo la identificación de si la participación continua en el AEE SRE es un derecho adquirido bajo la Ley 120-2018, según enmendada por la Ley 17-2019, y si dicho derecho también aplica a los empleados con menos de diez (10) años de servicio en la AEE (quienes no hubieran tenido derecho a su beneficio de pensión de la AEE antes de la fecha de movilización).
- b. Identificación del momento en el que se realizarán estas aportaciones y cómo dichas aportaciones serán transferidas y aceptadas por la AEE SRE.
- c. Un modelo financiero con la base para el cálculo de dichas aportaciones (con documentación de fuente de apoyo) y un estimado del costo aproximado.
- d. Confirmación de que cualquier medida de reforma de pensiones aplicada a la AEE SRE también aplicaría a los empleados movilizados.

Sección 29.- Los Fondos de Retiro para la Policía que se encuentren bajo la custodia de la OGP sólo serán desembolsados previa aprobación de la Junta de Supervisión.

Sección 30.- De conformidad con la Sección 204 (b)(2) de PROMESA, la Junta de Supervisión ha mantenido desde el 6 de noviembre de 2017 una Política de Revisión de Contratos para requerir la aprobación previa de la Junta de Supervisión de los contratos con un valor de \$10 millones o más para asegurar que “promuevan la competencia en el mercado” y “no sean inconsistentes con el plan fiscal aprobado”. La Política aplica a cualquier contrato o serie de contratos relacionados, incluyendo las enmiendas, modificaciones o extensiones, con un valor agregado esperado de \$10 millones o más, que se proponga otorgar el Estado Libre Asociado (lo que incluye los poderes Ejecutivo, Legislativo, y Judicial del gobierno) o cualquier instrumentalidad cubierta. Además, la Junta de Supervisión puede optar por revisar los contratos por debajo del umbral de \$10 millones para estos fines, de forma aleatoria o según su propia discreción. Específicamente en el caso de la Autoridad de Energía Eléctrica de Puerto Rico (“AEE”), el umbral de revisión de contratos se ha reducido a \$250,000 exclusivamente para los contratos que sean pagados de las partidas presupuestarias de “Servicios Profesionales y Técnicos Subcontratados” y “Reestructuración y Título III de la AEE”. En consecuencia, todos los contratos propuestos (o series de contratos relacionados) que cumplan con dicho umbral y sean clasificados como Contratos de Servicios de Consultoría por la Oficina del Contralor de Puerto Rico (y cualquier subcategoría aplicable) deberán ser sometidos a la Junta de Supervisión para su revisión y aprobación previa a su otorgamiento. Para todos los demás contratos de la AEE, la Junta de Supervisión mantiene el umbral actual de \$10 millones. De manera similar, en el caso de la Universidad de Puerto Rico, la Junta de Supervisión redujo el umbral de revisión de contratos de la UPR a \$2 millones para todos los contratos. Finalmente, a fin de asegurar aún más que ciertos contratos promuevan la competencia en el mercado, la Junta de Supervisión podrá requerir, a su discreción, que el Estado Libre Asociado o cualquier instrumentalidad cubierta le provea acceso a los procesos de contratación en curso para la ejecución de nuevos contratos.

Sección 31.- Esta Resolución Conjunta se adoptará en los dos idiomas oficiales de Puerto Rico, español e inglés. Si en su interpretación o aplicación surgiese algún conflicto entre el texto en inglés y el texto en español, prevalecerá el texto en inglés.

Sección 32.- Separabilidad

Si alguna cláusula, párrafo, subpárrafo, oración, palabra, letra, artículo, disposición, sección, subsección, título, capítulo, subcapítulo, acápite o parte de esta Resolución Conjunta fuera anulada o declarada inconstitucional, la orden a tal efecto dictada no afectará, ni invalidará el remanente de esta Resolución Conjunta. El efecto de dicha orden quedará limitado a la cláusula, párrafo, subpárrafo, oración, palabra, letra, artículo, disposición, sección, subsección, título, capítulo, subcapítulo, acápite o parte de esta Resolución Conjunta que hubiere sido anulada o declarada inconstitucional. Si la aplicación de alguna cláusula, párrafo, subpárrafo, oración, palabra, letra, artículo, disposición, sección, subsección, título, capítulo, subcapítulo, acápite o parte de esta Resolución Conjunta a una persona o circunstancia fuera anulada o declarada inconstitucional, la orden a tal efecto dictada no afectará ni invalidará la aplicación del remanente de esta Resolución Conjunta a aquellas personas o circunstancias en que se pueda aplicar válidamente. Es la voluntad expresa e inequívoca de esta Asamblea Legislativa que los tribunales hagan cumplir las disposiciones y la aplicación de esta Resolución Conjunta en la mayor medida posible, aunque se anule, invalide, perjudique o declare inconstitucional alguna de sus partes, o aunque se deje sin efecto, invalide o declare inconstitucional su aplicación a alguna persona o circunstancia. Esta

Asamblea Legislativa hubiera aprobado esta Resolución Conjunta independientemente de la determinación de separabilidad que un Tribunal pueda emitir.

Sección 33.- Esta Resolución Conjunta se conocerá como la “Resolución Conjunta del Presupuesto del Fondo General para el AF2023”

Sección 34.- Esta Resolución Conjunta entrará en vigor el 1 de julio de 2022.